

LEGISLATIVE AUDITOR REPORT



LEGISLATIVE AUDITOR

STATE OF LOUISIANA



DEPARTMENT OF CULTURE,
RECREATION AND TOURISM
STATE OF LOUISIANA
BATON ROUGE, LOUISIANA

PROCEDURAL REPORT
ISSUED OCTOBER 20, 2004

**LEGISLATIVE AUDITOR
1600 NORTH THIRD STREET
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BATON ROUGE, LOUISIANA 70804-9397**

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LEGISLATIVE AUDITOR

STEVE J. THERIOT, CPA

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ALBERT J. ROBINSON, CPA

Under the provisions of state law, this report is a public document. A copy of this report has been submitted to the Governor, to the Attorney General, and to other public officials as required by state law. A copy of this report has been made available for public inspection at the Baton Rouge office of the Legislative Auditor.

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STEVE J. THERIOT, CPA
LEGISLATIVE AUDITOR

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October 4, 2004

**DEPARTMENT OF CULTURE,
RECREATION AND TOURISM
STATE OF LOUISIANA**
Baton Rouge, Louisiana

As required by Louisiana Revised Statute 24:513, we conducted certain procedures at the Department of Culture, Recreation and Tourism. Our procedures included (1) a review of the department's internal controls; (2) tests of financial transactions for the years ending June 30, 2003, and June 30, 2004; (3) tests of adherence to applicable laws, regulations, policies, and procedures governing financial activities for the years ending June 30, 2003, and June 30, 2004; and (4) a review of compliance with prior report recommendations. Our procedures were more limited than would be necessary to give an opinion on internal control and on compliance with laws, regulations, policies, and procedures governing financial activities.

Specifically, we interviewed management personnel and other selected department personnel and evaluated selected documents, files, reports, systems, procedures, and policies, as we considered necessary.

The Annual Fiscal Reports of the Department of Culture, Recreation and Tourism were not audited or reviewed by us, and, accordingly, we do not express an opinion on these reports. The department's accounts are an integral part of the State of Louisiana's financial statements, upon which the Louisiana Legislative Auditor expresses opinions.

In our prior audit report, dated November 13, 2002, we reported findings related to (1) improper retroactive pay raises; (2) insufficient control policies and procedures for human resources and payroll processes; and (3) lack of an internal audit function. These findings have been resolved by management.

Based on the application of the procedures referred to previously, we found no matters that required disclosure in this report.

Additional Information for Consideration

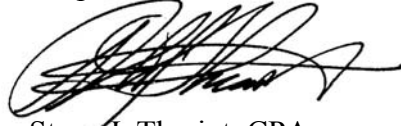
The Office of Legislative Auditor issued a report dated May 14, 2003, on the Department of Culture, Recreation and Tourism. The report noted that a former district manager for the Office of State Parks (OSP) and a former maintenance superintendent for OSP used the state's LaCarte credit cards for over \$7,000 of personal purchases. Also, fraudulent invoices totaling \$11,393

DEPARTMENT OF CULTURE,
RECREATION AND TOURISM

were used to conceal purchases of lawn equipment for personal use of the former district manager. Furthermore, the former district manager submitted fraudulent invoices totaling \$2,646 for kitchen utensils and equipment. Copies of this report can be accessed on the Internet at <http://www.lla.state.la.us/inves.htm>.

This report is intended solely for the information and use of the department and its management and is not intended to be, and should not be, used by anyone other than these specified parties. Under Louisiana Revised Statute 24:513, this report is distributed by the Legislative Auditor as a public document.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Steve J. Theriot", written over a horizontal line.

Steve J. Theriot, CPA
Legislative Auditor

BSL:STD:THC:ss

[CRT04]

Fiscal Year	2004
Department	06 - Department of Culture, Recreation, and Tourism
Agency	261 - Office of the Secretary

Program Id	A						
Program Name	Administration						
Objective Num	1						
Objective Name	To ensure that 100% of the key objectives of the Department of Culture, Recreation and Tourism will be achieved during the fiscal year.						
PI Num	1						
PI Name	Percentage of department objectives achieved						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	77	100		-15.00	P	6426
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	0	0	0.00	Y	RP		
2	0	0	0.00	Y	RP		
3	0	0	0.00	Y	RP		
4	100	85	-15.00	Y	RP		
Q1 Notes	This indicator measures the number of key objectives achieved during the fiscal year and can only be measured at year end.						
Q2 Notes	This indicator measures the number of key objectives achieved during the fiscal year and can only be measured at year end.						
Q3 Notes	This indicator measures the number of key objectives achieved during the fiscal year and can only be measured at year end						
Q4 Notes	Explanations for those objectives which were not achieved are provided with each individual objective.						
Yearend Notes	Explanations for those objectives which were not achieved are provided with each individual objective.						

Program Id	A
Program Name	Administration
Objective Num	2
Objective Name	Through the Atchafalaya Trace Commission the program will complete two projects to conserve, interpret and/or promote the resources of the Atchafalaya Trace heritage are during Fiscal Year 2002-2003.
PI Num	1
PI Name	Number of projects completed

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	6	2		0.00	P	10586
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	0	0	0.00	Y	RP		
2	0	0	0.00	Y	RP		
3	1	1	0.00	Y	RP		
4	2	2	0.00	Y	RP		
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	B						
Program Name	Management and Finance						
Objective Num	1						
Objective Name	To ensure that all programs in the Department of Culture, Recreation and Tourism are provided support services to accomplish all of their program objectives.						
PI Num	1						
PI Name	Number of repeat audit findings reported by legislative auditors						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	0	0		0.00	N	6431
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	0	0	0.00	Y	RP		
2	0	0	0.00	Y	RP		
3	0	0	0.00	Y	RP		
4	0	0	0.00	Y	RP		
Q1 Notes	The audit for the department for the current year has not yet been issued. We do not anticipate any repeat findings at this time						
Q2 Notes	The audit for the department for the current year has not yet been issued. We do not anticipate any repeat findings at this time						
Q3 Notes	The audit for the department for the current year has not yet been issued. We do not anticipate any repeat findings at this time.						

Q4 Notes	The audit for the department for the current year has not yet been issued. We do not anticipate any repeat findings at this time.
Yearend Notes	

Fiscal Year	2005
Department	06 - Department of Culture, Recreation, and Tourism
Agency	261 - Office of the Secretary

Program Id	A						
Program Name	Administration						
Objective Num	1						
Objective Name	To ensure that all of the key objectives for the Department of Culture, Recreation and Tourism will be achieved within the 5% variance allowed by the Legislature during FY 2004-2004						
PI Num	1						
PI Name	Percentage of key department objectives achieved within 5% variance.						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	85	100			P	6426
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	0	0	0.00	Y	RP		
2	0	0	0.00	Y	RP		
3	0	0	0.00	Y	RP		
4	100						
Q1 Notes	This indicator measures the number of key objectives achieved during the fiscal year and can only be measured at year end.						
Q2 Notes	This indicator measures the number of key objectives achieved during the fiscal year and can only be measured at year end.						
Q3 Notes	This indicator measures the number of key objectives achieved during the fiscal year and can only be measured at year end.						
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Administration						
Objective Num	2						
Objective Name	To complete four projects to conserve, interpret and/or promote the resources of the Atchafalaya Trace Heritage area during FY 2004-2005.						
PI Num	1						
PI Name	Number of projects completed						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code

K	#	2	4			P	10586
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	1	1	0.00	Y	RP		
2	2	2	0.00	Y	RP		
3	3	3	0.00	Y	RP		
4	4						
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	B						
Program Name	Management and Finance						
Objective Num	1						
Objective Name	To ensure that all programs in the Department of Culture, Recreation and Tourism are provided support services to accomplish all of their program objectives.						
PI Num	1						
PI Name	Number of repeat audit findings reported by legislative auditors						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	0	0			N	6431
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	0	0	0.00	Y	RP		
2	0	0	0.00	Y	RP		
3	0	0	0.00	Y	RP		
4	0						
Q1 Notes	The audit for the department for the current year has not yet been issued. We do not anticipate any repeat findings at this time						
Q2 Notes	The audit for the department for the current year has not yet been issued. We do not anticipate any repeat findings at this time						
Q3 Notes	The audit for the department for the current year has not yet been issued. We do not anticipate any repeat findings at this time						
Q4 Notes							
Yearend Notes							

Fiscal Year	2004
Department	06 - Department of Culture, Recreation, and Tourism
Agency	262 - Office of the State Library of Louisiana

Program Id	A						
Program Name	Library Services						
Objective Num	1						
Objective Name	To train at least 875 State Library and local library staff in 35 workshops in Fiscal Year 2002-2003.						
PI Num	1						
PI Name	Number of workshops						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	144	35		65.71	P	14869
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	16	16	0.00	Y	RP		
2	30	31	3.33	Y	RP		
3	45	45	0.00	Y	RP		
4	60	58	-3.33	Y	RP		
Q1 Notes	We are anticipating receipt of a grant in the spring of 2004 which will increase the number of workshops presented.						
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes	We did not receive the grant in the spring of 2004 and therefore did not hold an increased amount of workshops.						

Program Id	A						
Program Name	Library Services						
Objective Num	1						
Objective Name	To train at least 875 State Library and local library staff in 35 workshops in Fiscal Year 2002-2003.						
PI Num	2						
PI Name	Number of staff trained						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	2531	875		92.23	P	14870

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1				Y	RP	
2	1083	999	-7.76	Y	RP	
3				Y	RP	
4	2364	1682	-28.85	Y	RP	
Q1 Notes	Again, with the receipt of a grant in the spring of 2004, the number of staff trained will increase with the number of workshops.					
Q2 Notes	Continuing Education Coordinator retired and we are in the process of filling the position.					
Q3 Notes						
Q4 Notes	The continuing education consultant's position has still not been filled. A library development consultant has taken on the CE duties and will be re-organizing how CE is handled and will increase the number of workshops.					
Yearend Notes	The continuing education consultant's position has still not been filled. A library development consultant has taken on the CE duties and will be re-organizing how CE is handled and will increase the number of workshops					

Program Id	A						
Program Name	Library Services						
Objective Num	2						
Objective Name	To publicize resources and services of the State Library via 40 press releases and four major media promotions that are publicized in all sixty-four "official" parish newspapers in Fiscal Year 2003-2004.						
PI Num	1						
PI Name	Number of press releases						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	50	40		7.50	P	14873
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	12	12	0.00	Y	RP		
2	24	27	12.50	Y	RP		
3	30	36	20.00	Y	RP		
4	40	43	7.50	Y	RP		
Q1 Notes							
Q2 Notes	A decision was made to do more press releases to publicize the Book Festival. Nineteen of the press releases publicized the Book Festival alone.						
	Again, due to the increase in publicity for the Book Festival last quarter, our total number of press						

Q3 Notes	releases continues to be more than projected.
Q4 Notes	The State Library promoted some new programs that had not existed in the past.
Yearend Notes	The State Library promoted some new programs that had not existed in the past

Program Id	A						
Program Name	Library Services						
Objective Num	2						
Objective Name	To publicize resources and services of the State Library via 40 press releases and four major media promotions that are publicized in all sixty-four "official" parish newspapers in Fiscal Year 2003-2004.						
PI Num	2						
PI Name	Total number of Major Media Promtions						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	5	4		0.00	P	14875
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	2	2	0.00	Y	RP		
3				Y	RP		
4	4	4	0.00	Y	RP		
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Library Services						
Objective Num	3						
Objective Name	To maintain the 2,018 Internet telecommunications connections of every public library facility (currently 327 buildings) through 2003-2004.						
PI Num	1						
PI Name	Number of Internet workstations at all libraries						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	2222	2018		17.94	P	15002

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code
1	2018	2018	0.00	Y	RP
2	2018	2018	0.00	Y	RP
3	2018	2018	0.00	Y	RP
4	2018	2380	17.94	Y	RP
Q1 Notes					
Q2 Notes					
Q3 Notes					
Q4 Notes	Many of our public libraries have increased the number of internet workstations due to increased demand. Because of the popularity of this program, money was redirected for the purchase of internet workstations to meet the demand.				
Yearend Notes	Many of our public libraries have increased the number of internet workstations due to increased demand. Because of the popularity of this program, money was redirected for the purchase of internet workstations to meet the demand.				

Program Id	A						
Program Name	Library Services						
Objective Num	4						
Objective Name	To make available informational databases that have statewide usage of at least 360,000 long-ons by Fiscal Year 2003-2004.						
PI Num	1						
PI Name	Number of database long-ons						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	329456	360000		5.47	P	15003
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	83884	83884	0.00	Y	RP		
2	163884	182392	11.29	Y	RP		
3	273884	304515	11.18	Y	RP		
4	360000	379694	5.47	Y	RP		
Q1 Notes							
Q2 Notes	More database training was done in the last year and this could account for librarians training patrons more and thus making patrons use the databases more.						
Q3 Notes	Again, because of training at the State Library and in the public libraries, the patrons are becoming more sophisticated users and therefore using the databases more.						
Q4 Notes	As the public libraries become better trained on the use of the databases the public usage increases.						

Yearend Notes	We are hearing across the board that the database usage at the public libraries are steadily increasing. Staff are better trained and therefore the public are better trained at accessing and using these databases.
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Program Id	A						
Program Name	Library Services						
Objective Num	5						
Objective Name	To increase usage among State Library and local libraries by adding 50,000 new statewide registrants by Fiscal Year 2003-2004.						
PI Num	1						
PI Name	Number of new registrants reported by local libraries						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	28757	50000		390.48	P	15004
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	12500	12500	0.00	Y	RP		
2	25000	25000	0.00	Y	RP		
3	37500	37500	0.00	Y	RP		
4	50000	245242	390.48	Y	RP		
Q1 Notes	This is an estimate, it is not an anctual figure. This data is not available until year's end.						
Q2 Notes	This is an estimate, it is not an actual figure. This data is not available until year's end.						
Q3 Notes	This number is an estimate, not an actual figure. This data is not available until year's end.						
Q4 Notes	In 2003, 31 buildings were built or added on to. With the increase in the number of facilities, registration has increased significantly across the state.						
Yearend Notes	In 2003, 31 buildings were built or added on to. With the increase in the number of facilities, registration has increased significantly across the state.						

Program Id	A						
Program Name	Library Services						
Objective Num	6						
Objective Name	To increase the Section for the Blind and Physically Handicapped (SBPH) registrations by 500 over prior year actual and current year by Fiscal Year 2003-2004.						
PI Num	1						
PI Name	Number of registrants added in the State Library's SBPH						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	7966	8177		-11.67	P	15005

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	8412	8412	0.00	Y	RP	
2	8792	6774	-22.95	Y	RP	
3	7000	6608	-5.60	Y	RP	
4	7300	7223	-1.05	Y	RP	
Q1 Notes	This performance indicator actually reports the total number of registrants rather than the new registrants as stated in the indicator name. Target for the year is more than the performance standard because it is based on updated estimates from Services for the Blind and Physically Handicapped.					
Q2 Notes	A purge was done on the system to remove inactive or deceased patrons. Third and fourth quarter estimates have been adjusted accordingly.					
Q3 Notes	We did have a total of 276 new registrants, but now we are actively purging the database of those discontinuing service as well.					
Q4 Notes						
Yearend Notes	As stated in quarter 1 notes, this indicator actually reports the total number of registrants rather than the new registrants. We are still consistently registering new patrons, but because the system was purged of inactive patrons, the final number is lower than initially anticipated.					

Program Id	A						
Program Name	Library Services						
Objective Num	6						
Objective Name	To increase the Section for the Blind and Physically Handicapped (SBPH) registrations by 500 over prior year actual and current year by Fiscal Year 2003-2004.						
PI Num	2						
PI Name	Cost per registered patron						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	\$	71.16	62.64		18.18	P	15007
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	60	60	0.00	Y	RP		
2	60	60	0.00	Y	RP		
3	60	60	0.00	Y	RP		
4	60	74.03	23.38	Y	RP		
Q1 Notes	This is an estimate. An accurate figure will not be available until the end of the fiscal year.						
Q2 Notes	This is an estimate. An accurate figure will not be available until the end of the fiscal year.						
Q3 Notes	This is an estimate. An accurate figure will not be available until the end of the fiscal year.						
Q4 Notes	This amount is arrived at by dividing the cost of SBPH section divided by the number of patrons. As a result of the purge the number of patrons was reduced which resulted in a higher cost per						

	patron than estimated.
Yearend Notes	This amount is arrived at by dividing the cost of SBPH section divided by the number of patrons. As a result of the purge the number of patrons was reduced which resulted in a higher cost per patron than estimated.

Fiscal Year	2005
Department	06 - Department of Culture, Recreation, and Tourism
Agency	262 - Office of the State Library of Louisiana

Program Id	A						
Program Name	Library Services						
Objective Num	1						
Objective Name	To train at least 2000 State Library and local library staff in 100 workshops in Fiscal Year 2004-2005.						
PI Num	1						
PI Name	Number of workshops						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	58	100			P	14869
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	16	16	0.00	Y	RP		
2	59	38	-35.59	Y	RP		
3	75	93	24.00	Y	RP		
4	100						
Q1 Notes							
Q2 Notes	The last two quarters 04 was a slow period for workshops. The consultant position had still not been filled and one consultant was doing double duty. The consultant position has now been filled and the number of workshops will pick up dramatically these last two quarters						
Q3 Notes	The first half of the fiscal year was a slow period for workshops. The consultant position had still not been filled and one consultant was doing double duty. The consultant position has now been filled and the number of workshops will pick up dramatically next year.						
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Library Services						
Objective Num	1						
Objective Name	To train at least 2000 State Library and local library staff in 100 workshops in Fiscal Year 2004-2005.						
PI Num	2						
PI Name	Number of staff trained						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code

S	#	1682	2000			P	14870
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	1000	751	-24.90	Y	RP		
3				Y	RP		
4	1000						
Q1 Notes							
Q2 Notes	The last two quarters 04 was a slow period for workshops. The consultant position had still not been filled and one consultant was doing double duty. The consultant position has now been filled and the number of workshops will pick up dramatically these last two quarters.						
Q3 Notes	A new consulant was hired this quarter. As a result more workshops will be held and more staff trained. This number will not really increase until FY 05-06 so our 4th quarter target has been adjusted.						
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Library Services						
Objective Num	2						
Objective Name	To publicize resources and services of the State Library via 50 press releases and four major media promotions that are publicized in all sixty-four "official" parish newspapers in Fiscal Year 2004-2005.						
PI Num	1						
PI Name	Number of press releases						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	43	50			P	14873
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	11	11	0.00	Y	RP		
2	27	30	11.11	Y	RP		
3	38	54	42.11	Y	RP		
4	60						
Q1 Notes							
Q2 Notes	There were a large amount of new releases relating to the Book Festival. Press releases were done for specific authors. This festival is growing each year and so does the promotion.						

Q3 Notes	The high number of press releases this quarter can be attributed to changes in administrative staff and the receipt of several awards and grants that were not anticipated. 4th quarter target has been changed accordingly.
Q4 Notes	
Yearend Notes	

Program Id	A						
Program Name	Library Services						
Objective Num	2						
Objective Name	To publicize resources and services of the State Library via 50 press releases and four major media promotions that are publicized in all sixty-four "official" parish newspapers in Fiscal Year 2004-2005.						
PI Num	2						
PI Name	Total number of Major Media Promtions						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	4	4			P	14875
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	2	2	0.00	Y	RP		
3				Y	RP		
4	4						
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Library Services						
Objective Num	3						
Objective Name	To maintain the 2,018 Internet telecommunications connections of every public library facility (currently 328 buildings) through 2004-2005.						
PI Num	1						
PI Name	Number of Internet workstations at all libraries						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code

K	#	2380	2018			P	15002
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	2380	2380	0.00	Y	RP		
2	2380	2380	0.00	Y	RP		
3	2380	2380	0.00	Y	RP		
4	2380						
Q1 Notes	We know that the number of workstations currently is 2380. This number will not go down, it will always go up. We will not know the actual number until end of the year statistics are compiled from the public libraries.						
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Library Services						
Objective Num	4						
Objective Name	To make available informational databases that have statewide usage of at least 750,000 long-ons by Fiscal Year 2004-2005.						
PI Num	1						
PI Name	Number of database long-ons						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	379694	750000			P	15003
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	83021	83021	0.00	Y	RP		
2	185000	176948	-4.35	Y	RP		
3	250000	385591	54.24	Y	RP		
4	750000						
Q1 Notes							
Q2 Notes							
Q3 Notes	The databases are being publicized more with the public libraries. The implementation of WebFeat has helped us to gather better statistics by tracking log-ons more accurately.						
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Library Services						
Objective Num	5						
Objective Name	To increase usage among State Library and local libraries by adding 18,000 new statewide registrants by June 30, 2005.						
PI Num	1						
PI Name	Number of new registrants reported by local libraries						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	245242	18000			P	15004
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	4500	4500	0.00	Y	RP		
2	9000	9000	0.00	Y	RP		
3	13500	13500	0.00	Y	RP		
4	18000						
Q1 Notes	Public libraries report annually new registrants on the Jan-Dec. calendar year and data is not available until June of the following year. Thus nothing will be reported until 4th quarter 04-05 at which time statistics from Jan-Dec. 04 will be reported.						
Q2 Notes							
Q3 Notes	Public libraries report annually new registrants on the Jan-Dec. calendar year and data is not available until June of the following year. Thus nothing will be reported until 4th quarter 04-05 at which time statistics from Jan-Dec. 04 will be reported.						
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Library Services						
Objective Num	6						
Objective Name	To increase the Section for the Blind and Physically Handicapped (SBPH) registrations by 500 over prior year actual and current year by Fiscal Year 2004-2005.						
PI Num	1						
PI Name	Number of registrants added in the State Library's SBPH						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	7223	7314			P	15005
				Agency Head			

Quarter	Target	Actual	Variance (%)	Approval	Period Code
1	6571	6571	0.00	Y	RP
2	6737	6543	-2.88	Y	RP
3	7069	6480	-8.33	Y	RP
4	6500				
Q1 Notes	This performance indicator actually reports the total number of registrants rather than the new registrants as stated in the indicator name. A purge of the database was done at the end of the year--this is why the total registrants for the first quarter is less than the prior year actual. We will be beginning new strategies to aggressively promote this department statewide to seek new registrants and hope to increase the total number of registrants by the end of the year.				
Q2 Notes					
Q3 Notes	Because we have instituted a policy of purging regularly we are not achieving our initial target and our 4th quarter target has been adjusted accordingly. We do expect registration to increase slightly the last quarter as we are actively recruiting new patrons from schools.				
Q4 Notes					
Yearend Notes					

Program Id	A						
Program Name	Library Services						
Objective Num	6						
Objective Name	To increase the Section for the Blind and Physically Handicapped (SBPH) registrations by 500 over prior year actual and current year by Fiscal Year 2004-2005.						
PI Num	2						
PI Name	Cost per registered patron						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	\$	74.03	75.30			N	15007
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	75.30	75.30	0.00	Y	RP		
2	75.30	75.30	0.00	Y	RP		
3	75.30	75.30	0.00	Y	RP		
4	75.30						
Q1 Notes	This is an estimate. An accurate figure will not be available until the end of the fiscal year.						
Q2 Notes	This is an estimate. An accurate figure will not be available until the end of the fiscal year.						
Q3 Notes	This is an estimate. An accurate figure will not be available until the end of the fiscal year.						
Q4 Notes							
Yearend Notes							

Fiscal Year	2004
Department	06 - Department of Culture, Recreation, and Tourism
Agency	263 - Office of State Museum

Program Id	A						
Program Name	Museum						
Objective Num	1						
Objective Name	To continue to meet 100% of the requirements for accreditation with the American Association of Museums (AAM) for the museum system, while continuing to work to expand branch museums in Natchitoches, Baton Rouge, Patterson and New Orleans.....						
PI Num	1						
PI Name	Percentage of AAM requirements met by New Orleans museums						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	100	100		0.00	P	6444
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	100	100	0.00	Y	RP		
2	100	100	0.00	Y	RP		
3	100	100	0.00	Y	RP		
4	100	100	0.00	Y	RP		
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Museum						
Objective Num	1						
Objective Name	To continue to meet 100% of the requirements for accreditation with the American Association of Museums (AAM) for the museum system, while continuing to work to expand branch museums in Natchitoches, Baton Rouge, Patterson and New Orleans.....						
PI Num	2						
PI Name	Percentage of AAM requirements met by Wedell Williams Museum						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	75	75	Y	0.00	P	6445

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	75	75	0.00	Y	RP	
2	75	75	0.00	Y	RP	
3	75	75	0.00	Y	RP	
4	75	75	0.00	Y	RP	
Q1 Notes						
Q2 Notes						
Q3 Notes						
Q4 Notes						
Yearend Notes						

Program Id	A						
Program Name	Museum						
Objective Num	1						
Objective Name	To continue to meet 100% of the requirements for accreditation with the American Association of Museums (AAM) for the museum system, while continuing to work to expand branch museums in Natchitoches, Baton Rouge, Patterson and New Orleans.....						
PI Num	3						
PI Name	Percentage of AAM requirements met by Old Courthouse Museum						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	60	60	Y	0.00	P	6446
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	60	60	0.00	Y	RP		
2	60	60	0.00	Y	RP		
3	60	60	0.00	Y	RP		
4	60	60	0.00	Y	RP		
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A
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Program Name	Museum						
Objective Num	1						
Objective Name	To continue to meet 100% of the requirements for accreditation with the American Association of Museums (AAM) for the museum system, while continuing to work to expand branch museums in Natchitoches, Baton Rouge, Patterson and New Orleans.....						
PI Num	4						
PI Name	Percentage of programming and exhibition plan for E. D. White completed						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	100	0		0.00	P	13430
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	0	0	0.00	Y	RP		
2	0	0	0.00	Y	RP		
3	0	0	0.00	Y	RP		
4	0	0	0.00	Y	RP		
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Museum						
Objective Num	1						
Objective Name	To continue to meet 100% of the requirements for accreditation with the American Association of Museums (AAM) for the museum system, while continuing to work to expand branch museums in Natchitoches, Baton Rouge, Patterson and New Orleans.....						
PI Num	5						
PI Name	Total collection items protected						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	497743	498865		-0.17	P	6447
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	498055	497895	-0.03	Y	RP		
3				Y	RP		

4	498865	498003	-0.17	Y	RP	
Q1 Notes						
Q2 Notes						
Q3 Notes						
Q4 Notes						
Yearend Notes						

Program Id	A						
Program Name	Museum						
Objective Num	2						
Objective Name	To secure attendance at museum buildings of at least 350,000 and attendance at all other museum presentations of 5,227,000.						
PI Num	1						
PI Name	Total number of attendees at museum buildings						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	352747	350000	Y	-3.73	P	1271

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	84000	85219	1.45	Y	RP	
2	140000	157871	12.77	Y	RP	
3	262500	219920	-16.22	Y	RP	
4	350000	336932	-3.73	Y	RP	

Q1 Notes	
Q2 Notes	Louisiana Purchase Bicentennial attendance accounts for much of the variance in this indicator. The Old Courthouse Museum in Natchitoches also had a strong six-month period.
Q3 Notes	Overstatement of target accounts for this variance. Actual attendance is only 1 percent less than FY 03. However, we anticipate reaching our goal for the fiscal year.
Q4 Notes	
Yearend Notes	

Program Id	A						
Program Name	Museum						
Objective Num	2						
Objective Name	To secure attendance at museum buildings of at least 350,000 and attendance at all other museum presentations of 5,227,000.						
PI Num	2						

PI Name	Number of attendees at all other museum presentations						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	9785445	5227000		162.94	P	6448
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	2006750	1929810	-3.83	Y	RP		
2	3431750	5864943	70.90	Y	RP		
3	8364181	10140654	21.24	Y	RP		
4	10153235	13743772	35.36	Y	RP		
Q1 Notes							
Q2 Notes	Internet numbers primarily account for the variance in this indicator.						
Q3 Notes	Internet numbers primarily account for the variance in this indicator.						
Q4 Notes	Internet numbers account for the increasing variance for this indicator.						
Yearend Notes	Internet numbers account for the increasing variance for this indicator.(Additional explanation on Internet numbers are found at PI #8.)						

Program Id	A						
Program Name	Museum						
Objective Num	2						
Objective Name	To secure attendance at museum buildings of at least 350,000 and attendance at all other museum presentations of 5,227,000.						
PI Num	3						
PI Name	Number of attendees at New Orleans museums						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	335036	328675	Y	-2.42	P	6449
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	131470	148863	13.23	Y	RP		
3				Y	RP		
4	328675	320722	-2.42	Y	RP		
Q1 Notes							
Q2 Notes	Louisiana Purchase Bicentennial related attendance accounts for much of the variance here. Also, Christmas/Sugar Bowl week attendance was up approximately 10%.						
Q3 Notes							

Q4 Notes	
Yearend Notes	

Program Id	A						
Program Name	Museum						
Objective Num	2						
Objective Name	To secure attendance at museum buildings of at least 350,000 and attendance at all other museum presentations of 5,227,000.						
PI Num	4						
PI Name	Number of attendees at Wedell Williams Museum						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	6017	9577	Y	-39.95	P	6450
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	3830	2929	-23.52	Y	RP		
3				Y	RP		
4	9577	5751	-39.95	Y	RP		
Q1 Notes							
Q2 Notes	Slow school group attendance in the first quarter accounts for the variance in this indicator. The expected hiring of a curator in late January is likely to spur increases in school attendance through increased outreach.						
Q3 Notes							
Q4 Notes	Overstatement of target accounts for this variance. Actual attendance down four percent from prior fiscal year.						
Yearend Notes	Overstatement of target addresses some of the shortfall in this indicator. Actual attendance was down only four percent from prior fiscal year. School attendance grew in the third and fourth quarters compared to the first half of the fiscal year, but not as quickly as had been expected. In FY05, the LSM will expand its statewide curator program to include a focus on schools in small communities to increase awareness of LSM resources available to them.						

Program Id	A						
Program Name	Museum						
Objective Num	2						
Objective Name	To secure attendance at museum buildings of at least 350,000 and attendance at all other museum presentations of 5,227,000.						
PI Num	5						
PI Name	Number of attendees at Old Courthouse Museum						

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	11694	12350	Y	-15.31	P	6451
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	5560	6079	9.33	Y	RP		
3				Y	RP		
4	12350	10459	-15.31	Y	RP		
Q1 Notes							
Q2 Notes	Strong attendance during the Natchitoches Holiday Festival period account for the variance here.						
Q3 Notes							
Q4 Notes	Decline in school group attendance accounts for this variance.						
Yearend Notes	Decline in school group attendance accounts for this variance. New programs beginning in FY05, including Second Saturday activities and more emphasis on Outreach in the north Louisiana area, are expected to bring larger school group attendance in the future.						

Program Id	A						
Program Name	Museum						
Objective Num	2						
Objective Name	To secure attendance at museum buildings of at least 350,000 and attendance at all other museum presentations of 5,227,000.						
PI Num	6						
PI Name	Number of attendees at E.D. White Historic Site						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	0	0		0.00	P	15674
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	0	0	0.00				
3				Y	RP		
4	0	0	0.00	Y	RP		
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							

Yearend Notes

Program Id	A						
Program Name	Museum						
Objective Num	2						
Objective Name	To secure attendance at museum buildings of at least 350,000 and attendance at all other museum presentations of 5,227,000.						
PI Num	7						
PI Name	Number of parishes in which traveling exhibits were hosted						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	55	60	Y	-5.00	P	1272
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	25	24	-4.00	Y	RP		
3				Y	RP		
4	60	57	-5.00	Y	RP		
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Museum						
Objective Num	2						
Objective Name	To secure attendance at museum buildings of at least 350,000 and attendance at all other museum presentations of 5,227,000.						
PI Num	8						
PI Name	Number of times internet site accessed						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	8471245	4900000		141.90	P	6452
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		

2	2205000	4314870	95.69	Y	RP	
3				Y	RP	
4	4900000	11853214	141.90	Y	RP	
Q1 Notes						
Q2 Notes	Louisiana Purchase Bicentennial web traffic accounts for most of the variance in this indicator. Additionally, there were increases in traffic related to the Louisiana History Day competition for junior high and high school students, as well as subscriptions to the monthly Post-Ed web newsletter.					
Q3 Notes						
Q4 Notes	National publicity regarding the Museum's Civil War Submarine, in particular a segment on PBS' History Detectives, fueled a flurry of visits to the LSM website. Associated Press and USA Today mentions of the opening of the E.D. White Historic Site also led to increased traffic to that page of the LSM website.					
Yearend Notes	Despite an initial moderation in the growth of Internet numbers in FY 2004, traffic to the LSM website surged past expectations due to prominent mentions in national media, particularly mentions regarding the Civil War Submarine. The Louisiana Purchase Bicentennial Celebration also contributed to the large numbers as well.					

Fiscal Year	2005
Department	06 - Department of Culture, Recreation, and Tourism
Agency	263 - Office of State Museum

Program Id	A						
Program Name	Museum						
Objective Num	1						
Objective Name	To continue to meet 100% of the requirements for accreditation with the American Association of Museums (AAM) for the museum system, while continuing to work to expand branch museums in Natchitoches, Baton Rouge, Patterson and New Orleans.						
PI Num	1						
PI Name	Percentage of AAM requirements met by New Orleans museums						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	100	100			P	6444
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	100	100	0.00	Y	RP		
2	100	100	0.00	Y	RP		
3	100	100	0.00	Y	RP		
4	100						
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Museum						
Objective Num	1						
Objective Name	To continue to meet 100% of the requirements for accreditation with the American Association of Museums (AAM) for the museum system, while continuing to work to expand branch museums in Natchitoches, Baton Rouge, Patterson and New Orleans.						
PI Num	2						
PI Name	Percentage of AAM requirements met by Wedell Williams Museum						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	75	75			P	6445

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	75	75	0.00	Y	RP	
2	75	75	0.00	Y	RP	
3	75	75	0.00	Y	RP	
4	75					
Q1 Notes						
Q2 Notes						
Q3 Notes						
Q4 Notes						
Yearend Notes						

Program Id	A						
Program Name	Museum						
Objective Num	1						
Objective Name	To continue to meet 100% of the requirements for accreditation with the American Association of Museums (AAM) for the museum system, while continuing to work to expand branch museums in Natchitoches, Baton Rouge, Patterson and New Orleans.						
PI Num	3						
PI Name	Percentage of AAM requirements met by Old Courthouse Museum						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	60	60			P	6446
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	60	60	0.00	Y	RP		
2	60	60	0.00	Y	RP		
3	60	60	0.00	Y	RP		
4	60						
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A
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Program Name	Museum						
Objective Num	1						
Objective Name	To continue to meet 100% of the requirements for accreditation with the American Association of Museums (AAM) for the museum system, while continuing to work to expand branch museums in Natchitoches, Baton Rouge, Patterson and New Orleans.						
PI Num	4						
PI Name	Percentage of programming and exhibition plan for E. D. White completed						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	0	0			P	13430
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	65	65	0.00	Y	RP		
2	65	65	0.00	Y	RP		
3	65	65	0.00	Y	RP		
4	75						
Q1 Notes	E.D. White Historic Site opened in the first quarter ahead of schedule. Exhibits on the White family and the house, as well an exhibit on the sugar farming industry, are in place. Development of the house's second floor plan and exterior spaces continue.						
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Museum						
Objective Num	1						
Objective Name	To continue to meet 100% of the requirements for accreditation with the American Association of Museums (AAM) for the museum system, while continuing to work to expand branch museums in Natchitoches, Baton Rouge, Patterson and New Orleans.						
PI Num	5						
PI Name	Total collection items protected						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	498003	198865			P	6447
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		

2	498835	498500	-0.07	Y	RP	
3				Y	RP	
4	498865					
Q1 Notes	Performance standard should have been recorded at 498865. OSM failed to correct the typographical error.					
Q2 Notes						
Q3 Notes						
Q4 Notes						
Yearend Notes						

Program Id	A						
Program Name	Museum						
Objective Num	2						
Objective Name	To secure attendance at museum buildings of at least 332,655 and attendance at all other museum presentations of 5,033,500.						
PI Num	1						
PI Name	Total number of attendees at museum buildings						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	336932	332655			P	1271
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	86000	86609	0.71	Y	RP		
2	159361	154337	-3.15	Y	RP		
3	225183	217563	-3.38	Y	RP		
4	332655						
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Museum						
Objective Num	2						
Objective Name	To secure attendance at museum buildings of at least 332,655 and attendance at all other museum presentations of 5,033,500.						

PI Num	2						
PI Name	Number of attendees at all other museum presentations						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	13743772	5033500			P	6448
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	2750000	2773921	0.87	Y	RP		
2	4993058	4883724	-2.19	Y	RP		
3	7212195	8209601	13.83	Y	RP		
4	11095684						
Q1 Notes	OSM failed to accurately reflect Internet estimates in setting performance standard. Site hit numbers grew at rates far beyond expectations in the past. OSM expects numbers will settle at a consistent baseline level, with foreseeable variances based on programming and events. Targets set are more likely goals for Internet page visits in FY05.						
Q2 Notes							
Q3 Notes	Educational mailouts and local publicity regarding Presbytere cupola restoration led to stronger than expected Internet traffic for the quarter.						
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Museum						
Objective Num	2						
Objective Name	To secure attendance at museum buildings of at least 332,655 and attendance at all other museum presentations of 5,033,500.						
PI Num	3						
PI Name	Number of attendees at New Orleans museums						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	320722	313885			P	6449
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	149361	143510	-3.92	Y	RP		
3				Y	RP		
4	313885						

Q1 Notes	
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A						
Program Name	Museum						
Objective Num	2						
Objective Name	To secure attendance at museum buildings of at least 332,655 and attendance at all other museum presentations of 5,033,500.						
PI Num	4						
PI Name	Number of attendees at Wedell Williams Museum						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	5751	9290			P	6450
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	3000	3158	5.27	Y	RP		
3				Y	RP		
4	8750						
Q1 Notes	Target set lower than performance standard based on slower than anticipated 1st quarter attendance. Planned spring events are expected to buttress FY05 figures, but may not be enough to reach the standard set.						
Q2 Notes	Stronger than expected school group attendance between the Thanksgiving and Christmas holidays accounts for the attendance being over mid-year target.						
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Museum						
Objective Num	2						
Objective Name	To secure attendance at museum buildings of at least 332,655 and attendance at all other museum presentations of 5,033,500.						
PI Num	5						
PI Name	Number of attendees at Old Courthouse Museum						

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	10459	11980			P	6451
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	6000	6298	4.97	Y	RP		
3				Y	RP		
4	11980						
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Museum						
Objective Num	2						
Objective Name	To secure attendance at museum buildings of at least 332,655 and attendance at all other museum presentations of 5,033,500.						
PI Num	6						
PI Name	Number of attendees at E.D. White Historic Site						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	0	0			P	15674
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	1000	1371	37.10	Y	RP		
3				Y	RP		
4	2000						
Q1 Notes	E.D. White Historic Site opened ahead of schedule in 1st quarter. Attendance targets are based on actual 1st quarter numbers.						
Q2 Notes	Strong support of the local community and the Friends of E.D. White support group pushed attendance figures past our six-month goal. Also, a Civil War re-enactment in September drew more than 250 visitors.						
Q3 Notes							

Q4 Notes	
Yearend Notes	

Program Id	A						
Program Name	Museum						
Objective Num	2						
Objective Name	To secure attendance at museum buildings of at least 332,655 and attendance at all other museum presentations of 5,033,500.						
PI Num	7						
PI Name	Number of parishes in which traveling exhibits were hosted						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	57	55			P	1272
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	25	24	-4.00	Y	RP		
3				Y	RP		
4	55						
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Museum						
Objective Num	2						
Objective Name	To secure attendance at museum buildings of at least 332,655 and attendance at all other museum presentations of 5,033,500.						
PI Num	8						
PI Name	Number of times internet site accessed						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	11853214	4603500			P	6452
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		

1				Y	RP
2	4985200	4753024	-4.66	Y	RP
3				Y	RP
4	9780750				
Q1 Notes	OSM failed to accurately reflect Internet estimates in setting performance standard. Site hit numbers grew at rates far beyond expectations in the past. OSM expects numbers will settle at a consistent baseline level, with foreseeable variances based on programming and events. Targets set are more likely goals for Internet page visits.				
Q2 Notes					
Q3 Notes					
Q4 Notes					
Yearend Notes					

Fiscal Year	2004
Department	06 - Department of Culture, Recreation, and Tourism
Agency	264 - Office of State Parks

Program Id	A						
Program Name	Parks and Recreation						
Objective Num	1						
Objective Name	To increase the annual number of visitors served by the state park system to at least 1,700,000.						
PI Num	1						
PI Name	Annual visitation (baseline is FY 2000-2001)						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	2064424	1700000		22.75	P	1276
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	596900	626408	4.94	Y	RP		
2	939600	1037989	10.47	Y	LP		
3	1366300	1420297	3.95	Y	RP		
4	2155000	2086735	-3.17	Y	RP		
Q1 Notes	The 1.7 million visitation standard was established for FY 2004 using the performance figure at the Executive Budget Level. The figure contained proposed cuts to the OSP budget. Although some funds were restored to our budget the standards for FY 2004 were not revised upward to reflect performance at close to the continuation budget level of two million visitors. OSP reached the 2 million mark two years in a row in spite of bad weather and park closures due to damage from two hurricanes. We do want to set our target for FY 2004 at 2,155,000.						
Q2 Notes	The visitor count has exceeded our expectations by 10.47 percent. We attribute the increase to the mild sunny weather through December, the opening of the new cabins at Poverty Point Reservoir State Park, and the promotional efforts of state parks to create public awareness of our parks, historic sites and preservation area.						
Q3 Notes							
Q4 Notes							
Yearend Notes	As stated in the note for quarter 1, the original standard was based on the Executive Budget Level which contained proposed reductions to the OSP budget, and the standard was not properly adjusted when some of the funding was restored during the appropriation process. Recognizing at that time that the standard was well below the expected visitation, the targets were adjusted to a more realistic projection of 2.16 million. Although we were successful in nearly meeting that goal (within 3.17%), this resulted in a 22.75% variance over the initial performance standard.						

Program Id	A

Program Name		Parks and Recreation					
Objective Num		1					
Objective Name		To increase the annual number of visitors served by the state park system to at least 1,700,000.					
PI Num		2					
PI Name		Operating cost of the park system per visitor					
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	\$	9.22	12.70		-14.96	N	6453
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	10.9	11.21	2.84	Y	LP		
3				Y	RP		
4	10.9	10.8	-0.92	Y	RP		
Q1 Notes	The bulk of state park expenditures comes in the last two quarters of the year so this measure is better looked at in the fourth quarter to get an accurate picture of the cost of operations per park visitor. The midyear measure is usually based on an accurate visitor figure divided into a low expenditure figure giving a false higher cost of operation figure. The performance standard was based on reduced budget and visitation figures and the figures were not corrected by OSP when the budget was increased for FY 2004.						
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes	The operating cost per visitor was nearly 15% less than estimated in the initial performance standard. As explained in the yearend notes under performance indicator #1, the visitation was significantly underestimated in the initial performance standard, therefore the cost per visitor was similarly overestimated. The increase in visitation (with a lesser increase in funding) resulted in a significantly lower cost per visitor.						

Program Id		A					
Program Name		Parks and Recreation					
Objective Num		1					
Objective Name		To increase the annual number of visitors served by the state park system to at least 1,700,000.					
PI Num		3					
PI Name		Number of reservations completed					
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	50642	45000		34.79	P	15031

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1				Y	RP	
2	23830	26177	9.85	Y	LP	
3				Y	RP	
4	52950	60655	14.55	Y	RP	
Q1 Notes	In spite of park closures due to bad weather in the first half of FY 2003, the opening of cabins and group camps at Lake D'Arbonne and Caney Creek Lake (now Jimmy Davis) State Parks provided the increase in reservations for facilities at our parks and historic sites. We anticipate that our number of reservations will increase this year to at least 52,950 and are establishing OSP's target at that number. OSP had projected 54,000 reservations at full funding for FY 2004. This was reduced to 45,000 with the proposed budget cuts and not increased again when some of our budget was restored.					
Q2 Notes	The opening of cabins and group camps at Lake D'Arbonne and Jimmy Davis State Parks, the opening of Poverty Point Reservoir and Cypremort Point State Park cabins, the mild, sunny fall weather, and increased promotional efforts on cable channels on bordering states has produced a greater number of reservations than anticipated.					
Q3 Notes						
Q4 Notes	Reservations for the first full year of operation for the cabins and group camps at Lake D'Arbonne and Jimmy Davis State Parks and the initial opening of new cabins at Cypremort Point State Park were higher than anticipated.					
Yearend Notes	As stated in the notes for quarter 1, this performance indicator was not increased when funds which had been cut from the OSP budget were restored during the appropriation process. This, coupled with higher than expected use of the reservation system for the new facilities, led to a much higher than anticipated number of reservations. In addition, we continue to experience an overwhelming success in the use of the centralized reservation system.					

Program Id	A						
Program Name	Parks and Recreation						
Objective Num	2						
Objective Name	To enrich the range of experiences available at system sites, the program will expand the number of interpretive programs and special events to 8,120 during the year.						
PI Num	1						
PI Name	Number of programs and events offered annually						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	5076	6432		181.50	P	1285
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	3570	10986	207.73	Y	LP		

3				Y	RP	
4	20300	18106	-10.81	Y	RP	
Q1 Notes	OSP is adjusting our target for number of programs and events offered in FY 2004 to 5490. The method of counting programs has been adjusted to reflect only programs actually conducted. In the past daily scheduled tours were counted whether or not there were visitors to actually take on a tour. We are consolidating a number of individual programs into larger, quality events so that while the number of events will be reduced, the visitation should increase. Another factor affecting the reduction in number of programs offered is the decline in the number of school groups visiting the sites due to reduced funds available to schools for such trips.					
Q2 Notes	Over the past year, this indicator has been adjusted to include regularly scheduled tours provided at the State Parks and Historic Sites that are actually attended. This is accordance with national standards. This information has not been accurately collected and reported by all of the sites prior to this year. We have addressed this situation by communicating, in writing, to each of these sites exactly how this indicator is defined and what is to be included when this figure is reported. The yearend target has been revised to reflect an accurate estimate of the programs and events to be offered. Estimated data for the past fiscal year based on the new reporting criteria is available at the Office of State Parks.					
Q3 Notes						
Q4 Notes	As explained in previous notes for this indicator, we have been working with our staff throughout the State Parks system to properly count and record the number of programs and events offered. While we believe we have corrected the problems and are now providing accurate information, we did slightly over estimate the number of total programs that would be offered. In the past, house tours were counted as "programs offered" if they were scheduled, even if they were cancelled for lack of attendance. This was the first full year that all sites have counted only those house tours that were actually conducted. Because of this, there was no historical data available and the number was overestimated.					
Yearend Notes	The number of programs and events offered and the attendance at these programs were dramatically underestimated in the initial performance standard for several reasons. Increased visitors coming to LA Purchase Bicentennial programs were inadvertantly overlooked, an anticipated reduction in the number of school groups going on field trips to our sites due to reduced school transportation funds did not materialize, expected staff reductions did not occur, and a more accurate method of collecting data was established.					

Program Id	A						
Program Name	Parks and Recreation						
Objective Num	2						
Objective Name	To enrich the range of experiences available at system sites, the program will expand the number of inerpretive programs and special events to 8,120 during the year.						
PI Num	2						
PI Name	Total attendance at programs and events						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	157547	119600		62.18	P	10304
				Agency Head			

Quarter	Target	Actual	Variance (%)	Approval	Period Code
1				Y	RP
2	65340	105867	62.02	Y	LP
3				Y	RP
4	190000	193963	2.09	Y	RP
Q1 Notes	We are consolidating some programs into fewer, larger, quality events that we expect to draw more visitors per program. However, we have lost interpretive staff at a number of our parks and anticipate the event visitation will drop overall because of the lack of personnel available to offer programs. It will also be reduced due to a decrease in school funds available for field trips. We expected the drop to begin showing up last fiscal year but the special promotions for the La. Purchase Bicentennial and associated programs kept the attendance at a higher figure and covered the losses experienced by reductions in school field trip numbers.				
Q2 Notes	The attendance at programs and events is directly related to the number of programs and events offered. The number of programs and events was not being reported accurately by all sites, and this has been addressed in writing to each site manager. In addition, we did not take in to consideration that the La. Purchase/Bicentennial was on a calendar year schedule and we could anticipate visitation to such events through mid-year. The fourth quarter target has been adjusted to 190,000 visitors attending programs and events to reflect the estimate based on the most updated information.				
Q3 Notes					
Q4 Notes					
Yearend Notes	The number of programs and events offered and the attendance at these programs were dramatically underestimated in the initial performance standard for several reasons. Increased visitors coming to LA Purchase Bicentennial programs were inadvertently overlooked, an anticipated reduction in the number of school groups going on field trips to our sites due to reduced school transportation funds did not materialize, expected staff reductions did not occur, and a more accurate method of collecting data was established.				

Program Id	A						
Program Name	Parks and Recreation						
Objective Num	2						
Objective Name	To enrich the range of experiences available at system sites, the program will expand the number of interpretive programs and special events to 8,120 during the year.						
PI Num	3						
PI Name	Number of programs offered off-site						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	136	0		5.01	P	15032
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	25	57	128.00	Y	LP		

3				Y	RP	
4	100	126	26.00	Y	RP	
Q1 Notes	We anticipated a decline in the number of programs off-site due to anticipated staff reductions at some sites. We did not expect the decline in school groups and other community oriented group tours due to reduced funds for such trips. The reduction in school field trips made it possible for the interpretive staff to go to schools and respond to other requests for off-site program. OSP anticipates that the decrease in number of field trips will continue and staff will be available for approximately 55 off-site visits to take place during the year. OSP is establishing our target at 55 off-site visits for FY 2004					
Q2 Notes	Programs offered off-site are in response to specific requests from schools or other groups or organizations, and therefore difficult to accurately project. Although, as anticipated we have experienced a dropoff in the number of programs offered, the reduction was much smaller than expected. Based on the actual number of requests and programs offered for the first half of this fiscal year, we have readjusted our year end target to 100 programs.					
Q3 Notes						
Q4 Notes	It is difficult to project the number of offsite programs and outreach activities that will be offered in a year because they are based on the number requests received, which is unpredictable, and on availability of staff and funding. A slight decline in school visitors to the site allowed us to respond to requests for more offsite programs than anticipated. We were able to complete 26 more programs than anticipated, and to reach a larger audience than estimated.					
Yearend Notes	We originally anticipated that no offsite outreach programs would be provided in FY 2004 because of proposed reductions in the FY 2004 budget for staff. The final budget for FY 2004 restored much of our staff funding, and that, coupled with some reductions in school visitors, allowed us to respond to requests for offsite programs.					

Program Id	A						
Program Name	Parks and Recreation						
Objective Num	2						
Objective Name	To enrich the range of experiences available at system sites, the program will expand the number of interpretive programs and special events to 8,120 during the year.						
PI Num	4						
PI Name	Number of outreach activities off-site						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	58	0		5.01	P	15033

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1				Y	RP	
2	27	12	-55.56	Y	LP	
3				Y	RP	
4	30	44	46.67	Y	RP	

Q1 Notes	Reductions in the number of school groups able to schedule field trips to OSP facilities is expected to continue, providing an opportunity for interpretive staff to travel off-site to participate in outreach activities off-site.
Q2 Notes	Because the number of offsite programs offered has not fallen as much as originally anticipated, we have had mre resources and opportunities to participate in offsite outreach activities. We have therefore increased our our yearend target to 30 to reflect this change.
Q3 Notes	
Q4 Notes	It is difficult to project the number of offsite programs and outreach activities that will be offered in a year because they are based on the number requests received, which is unpredictable, and on availability of staff and funding. A slight decline in school visitors to the site allowed us to respond to requests for more outreach activities 14 more outreach activities than originally anticipated, and to reach a larger audience than estimated.
Yearend Notes	We originally anticipated that no offsite outreach activities would be provided in FY 2004 because of proposed reductions in staff. The final budget for FY 2004 restored much of our staff funding, and, coupled with some reductions in school visitors, we were able to respond to requests for offsite outreach activities as well as offsite programs.

Program Id	A						
Program Name	Parks and Recreation						
Objective Num	3						
Objective Name	To ensure that at least 93% of projects funded by Federal Land and Watre Conservation Fund grants continue to meet the requirements of those grants.						
PI Num	1						
PI Name	Percentage of projects in good standing						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	93	93		0.00	P	6457
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	93	93	0.00	Y	RP		
2	93	93	0.00	Y	LP		
3	93	93	0.00	Y	RP		
4	93	93	0.00	Y	RP		
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes	We have very few compliance problems with Land and Water Conservation Fund assisted projects. Most of the time we find signs missing that acknowledge the source of funding. These are easily taken care of by contacting the project sponsor and having them to order and install a new sign.						

Program Id	A						
Program Name	Parks and Recreation						
Objective Num	3						
Objective Name	To ensure that at least 93% of projects funded by Federal Land and Watre Conservation Fund grants continue to meet the requirements of those grants.						
PI Num	2						
PI Name	Number of new projects funded						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	22	25		-32.00	P	15037
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	12	0	5.01	Y	LP		
3				Y	RP		
4	25	17	-32.00	Y	RP		
Q1 Notes	We normally receive the state's apportionment sometime after the beginning of the federal fiscal year. The FY 2003 apportionment was not received until April, 2003 pushing awards into FY 2004 where they will be counted with the FY 2004 apportionment project awards.						
Q2 Notes	The state's apportionment from the federal government is usually received right after the beginning of the federal fiscal year. For FY 2004 the Omnibus Bill did not pass until late November and was signed by the President sometime after that. Once signed, funds have to be distributed to federal agencies. The National Park Service prepares an apportionment letter for the states designating through a formula what each is to receive. Once the apportionment letter is prepared, it has to be signed off on by 26 people. At this time the letter has not been signed. Once signed it is sent to the states and we can recommend projects for funding. We should be able to fund 10 to 13 projects once funds are received. NOTE: the calculation formula for this PI needs to be adjusted to accurately show the variance.						
Q3 Notes							
Q4 Notes	The 17 projects represent project awards from the FY 2003 apportionment. We did not receive our apportionment until May of 2003 and were not able to fund all projects until FY 2004. Federal funds are generally available by November or December of each year. FY 2004 funds were not awarded to the state until late April of 2004, therefore we were not able to fund projects with these funds during fiscal year 2003-2004. This resulted in the funding of 8 less projects than originally anticipated.						
Yearend Notes	The 17 projects represent project awards from the FY 2003 apportionment. We did not receive our apportionment until May of 2003 and were not able to fund all projects until FY 2004. Federal funds are generally available by November or December of each year. FY 2004 funds were not awarded to the state until late April of 2004, therefore we were not able to fund projects with these funds during fiscal year 2003-2004. This resulted in the funding of 8 less projects than originally anticipated.						

Program Id	A
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Program Name	Parks and Recreation						
Objective Num	4						
Objective Name	To ensure that 100% of all new outdoor recreation projects funded with federal Land and Water Conservation Fund (LWCF) monies meet at least one of the top nees identified int he Statewide Comprehensie Outdoor Recreation Plan (SCORP).						
PI Num	1						
PI Name	Percent of projects meeting at least one SCORP identified need						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	100	100		0.00	P	15036
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	100	100	0.00	Y	RP		
2	100	100	0.00	Y	LP		
3	100	100	0.00	Y	RP		
4	100	100	0.00	Y	RP		
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes	Every project funded is required to meet at least one SCORP identified need.						

Fiscal Year	2005
Department	06 - Department of Culture, Recreation, and Tourism
Agency	264 - Office of State Parks

Program Id	A						
Program Name	Parks and Recreation						
Objective Num	1						
Objective Name	To increase the annual number of visitors served by the state park system to at least 2,130,000 by the end of FY 2005.						
PI Num	1						
PI Name	Annual visitation (baseline is FY 2000-2001)						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	2086735	2130000			P	1276
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	585727	585727	0.00	Y	RP		
2	1075623	949165	-11.76	Y	RP		
3	1565523	1383779	-11.61	Y	RP		
4	2130000						
Q1 Notes							
Q2 Notes	Visitation decline is due in large part to a 31% increase in gasoline costs over the previous year and a 6.1% increase in the Travel Price Index as determined by the Travel Industry of America. Recent trends indicate a drop in gas prices by 20 cents per gallon on average in Louisiana since November 1st. This indicates potential increases in visitation in remaining months of fiscal year.						
Q3 Notes	Continued increases in gas prices are having a negative impact on park and historic site visitation.						
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Parks and Recreation						
Objective Num	1						
Objective Name	To increase the annual number of visitors served by the state park system to at least 2,130,000 by the end of FY 2005.						
PI Num	2						
PI Name	Operating cost of the park system per visitor						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code

S	\$	10.8	10.90			N	6453
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	10.90	10.90	0.00	Y	RP		
3				Y	RP		
4	10.90						
Q1 Notes							
Q2 Notes	The figures used to calculate this performance indicator are an estimate. The actual visitation measured against the full operating cost calculated at the end of the fiscal year are necessary to correctly evaluate this indicator.						
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Parks and Recreation						
Objective Num	1						
Objective Name	To increase the annual number of visitors served by the state park system to at least 2,130,000 by the end of FY 2005.						
PI Num	3						
PI Name	Number of reservations completed						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	60655	61868	Y		P	15031
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	15811	15811	0.00	Y	RP		
2	26838	26288	-2.05	Y	RP		
3	44228	46684	5.55	Y	RP		
4	61868						
Q1 Notes							
Q2 Notes	Reservations completed remain close to target goal further indicating those planning trips are doing so, but visitation in spur of the moment travel is down due in large part to increased gas prices cutting into expendable income.						
	The Office of State Parks is experiencing a slight shift in user patterns with an increase in overnight visitation and a decrease in day use. Since the overnight visitors typically use the reservation system						

Q3 Notes	to reserve accomodations a corresponding increase has been experienced in the number of reservations. The same increase has not been noted in overall visitation since the day use numbers have decreased slightly.
Q4 Notes	
Yearend Notes	

Program Id	A						
Program Name	Parks and Recreation						
Objective Num	2						
Objective Name	To increase the number of interpretive programs and special events offered in the park system to 18,350 by the end of Fiscal 2005.						
PI Num	1						
PI Name	Number of programs and events offered annually						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	18106	18300	Y		P	1285
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	8235	8759	6.36	Y	RP		
3				Y	RP		
4	18300						
Q1 Notes							
Q2 Notes	A focus on delivering interpretive programs and special events has been an emphasis in the first half of the fiscal year resulting in an increase in the numbers offered to date.						
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Parks and Recreation						
Objective Num	2						
Objective Name	To increase the number of interpretive programs and special events offered in the park system to 18,350 by the end of Fiscal 2005.						
PI Num	2						
PI Name	Total attendance at programs and events						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code

S	#	193963	195900	Y		P	10304
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	88155	91210	3.47	Y	RP		
3				Y	RP		
4	195900						
Q1 Notes							
Q2 Notes	Attendance figures for these programs is directly related to the number of programs and events offered. Due to an increase in the number of events, the number of participants has also increased.						
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Parks and Recreation						
Objective Num	2						
Objective Name	To increase the number of interpretive programs and special events offered in the park system to 18,350 by the end of Fiscal 2005.						
PI Num	3						
PI Name	Number of programs offered off-site						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	126	127	Y		P	15032
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	35	38	8.57	Y	RP		
3				Y	RP		
4	127						
Q1 Notes							
Q2 Notes	This has been an area of emphasis for interpretive programs during this period.						
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Parks and Recreation						
Objective Num	2						
Objective Name	To increase the number of interpretive programs and special events offered in the park system to 18,350 by the end of Fiscal 2005.						
PI Num	4						
PI Name	Number of outreach activities off-site						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	44	57			P	15033
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	28	9	-67.86	Y	RP		
3				Y	RP		
4	57						
Q1 Notes							
Q2 Notes	Emphasis directed to off-site programs has limited the number of Outreach activities delivered to date. A growth of activities is anticipated in this area through the spring.						
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Parks and Recreation						
Objective Num	3						
Objective Name	To maintain the compliance rate of recreation projects funded through the Federal Land and Watre Conservation Fund at 93% through FY 2007.						
PI Num	1						
PI Name	Percentage of projects in good standing						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	93	93			P	6457
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	93	93	0.00	Y	RP		
2	93	93	0.00	Y	RP		
3	93	93	0.00	Y	RP		

4	93					
Q1 Notes						
Q2 Notes						
Q3 Notes						
Q4 Notes						
Yearend Notes						

Program Id	A						
Program Name	Parks and Recreation						
Objective Num	3						
Objective Name	To maintain the compliance rate of recreation projects funded through the Federal Land and Watre Conservation Fund at 93% through FY 2007.						
PI Num	2						
PI Name	Number of new projects funded						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	17	25			P	15037

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1				Y	RP	
2	10	3	-70.00	Y	RP	
3				Y	RP	
4	18					

Q1 Notes						
Q2 Notes	Three projects have been funded to date with work underway on 15 additional 2004 projects.					
Q3 Notes						
Q4 Notes						
Yearend Notes						

Program Id	A						
Program Name	Parks and Recreation						
Objective Num	4						
Objective Name	To ensure that 100% of all new outdoor recreation projects funded with federal Land and Water Conservation Fund (LWCF) monies meet at least one of the top needs identified in the Statewide Comprehensive Outdoor Recreation Plan (SCORP).						
PI Num	1						
PI Name	Percent of projects meeting at least one SCORP identified need						

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	100	100			P	15036
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	100	100	0.00	Y	RP		
2	100	100	0.00	Y	RP		
3	100	100	0.00	Y	RP		
4	100						
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Fiscal Year	2004
Department	06 - Department of Culture, Recreation, and Tourism
Agency	265 - Office of Cultural Development

Program Id	A						
Program Name	Cultural Development						
Objective Num	1						
Objective Name	To preserve Louisiana's archaeological heritage by maintaining an archaeological information system which decreases the liklihood that no reported site is jeopardized, by ensuring that at least 100 sites will be identified or evaluated, by encouraging....						
PI Num	1						
PI Name	Number of sites identified or evaluated						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	126	100		-18.00	P	10308
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	0	0	0.00	Y	RP		
2	100	82	-18.00	Y	RP		
3	100	82	-18.00	Y	RP		
4	82	82	0.00	Y	RP		
Q1 Notes	This data is reported to the Division of Archaeology during the second quarter only.						
Q2 Notes	Survey work in the Natchitoches area produced fewer sites than expected. Discovery and excavation of a burial in St. Mary Parish reduced the time available to identify sites in the southwest part of the state.						
Q3 Notes	These statistics are reported in the second quarter only. The fourth quarter target has been adjusted accordingly.						
Q4 Notes	These statistics are reported in the second quarter only.						
Yearend Notes	Survey work in the Natchitoches area produced fewer sites than expected. Discovery and excavation of a burial in St. Mary Parish reduced the time available to identify sites in the southwest part of the state.						

Program Id	A						
Program Name	Cultural Development						
Objective Num	1						
Objective Name	To preserve Louisiana's archaeological heritage by maintaining an archaeological information system which decreases the liklihood that no reported site is jeopardized, by ensuring that at least 100 sites will be identified or evaluated, by encouraging....						
PI Num	2						

PI Name		Sites jeopardized due to insufficient information system					
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	0	8100		5.01	P	10309
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	0	0	0.00	Y	RP		
2	0	0	0.00	Y	RP		
3	0	0	0.00	Y	RP		
4	0	0	0.00	Y	RP		
Q1 Notes	On October 17, 2003, the Joint Legislative Committee on the Budget approved the BA7 that allows the transfer of funds from the Department of Transportation and Development Timed Program for support of unfunded positions within the Division of Archaeology. With the approval of this document, the standard for this indicator has been reduced to 0.						
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes	On October 17, 2003, the Joint Legislative Committee on the Budget approved the BA7 that allowed the transfer of funds from the Department of Transportation and Development Timed Program for support of unfunded positions within the Division of Archaeology. This additional support prevented any sites from being jeopardized due to insufficient information system.						

Program Id	A						
Program Name	Cultural Development						
Objective Num	1						
Objective Name	To preserve Louisiana's archaeological heritage by maintaining an archaeological information system which decreases the liklihood that no reported site is jeopardized, by ensuring that at least 100 sites will be identified or evaluated, by encouraging....						
PI Num	3						
PI Name	Number of landowners contacted						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	92	75		20.00	P	6463
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	0	0	0.00	Y	RP		
2	75	90	20.00	Y	RP		
3	90	90	0.00	Y	RP		
4	90	90	0.00	Y	RP		

Q1 Notes	This data is reported to the Division of Archaeology during the second quarter.
Q2 Notes	We were able to contact more landowners than expected for the new Ancient Mounds Initiative. About three dozen of those landowners have agreed to become stewards under this initiative. We have adjusted our third and fourth quarter targets to reflect the additional contacts we made.
Q3 Notes	This data is reported to the Division of Archaeology during the second quarter.
Q4 Notes	This data is reported to the Division of Archaeology during the second quarter.
Yearend Notes	We were able to contact more landowners than expected for the new Ancient Mounds Initiative. About three dozen of those landowners have agreed to become stewards under this initiative.

Program Id	A						
Program Name	Cultural Development						
Objective Num	1						
Objective Name	To preserve Louisiana's archaeological heritage by maintaining an archaeological information system which decreases the liklihood that no reported site is jeopardized, by ensuring that at least 100 sites will be identified or evaluated, by encouraging....						
PI Num	4						
PI Name	Percentage of proposed projects reviewed						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	100	45		122.22	P	10310
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	100	100	0.00	Y	RP		
2	100	100	0.00	Y	RP		
3	100	100	0.00	Y	RP		
4	100	100	0.00	Y	RP		
Q1 Notes	On October 17, 2003, the Joint Legislative Committee on the Budget approved the BA7 that allows the transfer of funds from the Department of Transportation and Development Timed Program for support of unfunded positions within the Division of Archaeology. Approval of this document has increased this performance standard to 100%.						
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes	On October 17, 2003, the Joint Legislative Committee on the Budget approved the BA7 that allowed the transfer of funds from the Department of Transportation and Development Timed Program for support of unfunded positions within the Division of Archaeology. This additional support permitted us to review 100% of the proposed Section 106 projects.						

Program Id	A
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Program Name	Cultural Development						
Objective Num	2						
Objective Name	To increase the awareness of Louisiana's archaeological heritage by providing information or educational materials to 10,000 residents and by conducting 5 interpretive projects.						
PI Num	1						
PI Name	Number of persons provided educational materials						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	10302	10000		10.01	P	10312
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	802	802	0.00	Y	RP		
2	3868	6557	69.52	Y	RP		
3	8278	8162	-1.40	Y	RP		
4	10000	11001	10.01	Y	RP		
Q1 Notes							
Q2 Notes	The second quarter increase is because of higher participation than anticipated at the annual Louisiana Archaeology Week and the Louisiana social studies teachers conference, our two major outreach efforts each year. For this year's Archaeology Week, we expanded the number of locations where we presented programs, and we expanded the number of programs overall.						
Q3 Notes							
Q4 Notes	The fourth quarter increase is because of distribution of brochures at Baton Rouge Earth Day and the American Association of Museums Conference. We had not participated in either before. Earth Day was an experiment on our part. The American Association of Museums holds its conference in Louisiana only occasionally.						
Yearend Notes	The 2d quarter increase is due to higher than anticipated participation at Louisiana Archaeology Week and at the Louisiana social studies teachers conference. The 4th quarter increase is because of distribution of brochures at Baton Rouge Earth Day and The American Association of Museums Conference. We had not participated in either before. Earth Day was an experiment on our part. The American Association of Museums holds its conference in Louisiana only occasionally.						

Program Id	A						
Program Name	Cultural Development						
Objective Num	2						
Objective Name	To increase the awareness of Louisiana's archaeological heritage by providing information or educational materials to 10,000 residents and by conducting 5 interpretive projects.						
PI Num	2						
PI Name	Number of interpretive projects conducted						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	11.0	5	Y	20.00	P	10313

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	2	2	0.00	Y	RP	
2	3	3	0.00	Y	RP	
3	4	4	0.00	Y	RP	
4	5	6	20.00	Y	RP	
Q1 Notes	The number refers to completed interpretive projects.					
Q2 Notes						
Q3 Notes						
Q4 Notes	A web-based interpretive project was added in the fourth quarter. We were able to do so by redeploying funds that became available due to the resignation of one of our Station Archaeologists.					
Yearend Notes	A web-based interpretive project was added in the fourth quarter. We were able to do so by redeploying funds that became available due to the resignation of one of our Station Archaeologists.					

Program Id	A						
Program Name	Cultural Development						
Objective Num	3						
Objective Name	To preserve the historic architecture and buildings of the state, the program will preserve at least 65 historic properties and create and recruit no fewer than 110 new businesses to locate in historic disticts.						
PI Num	1						
PI Name	Number of historic properties preserved						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	114	76	Y	50.00	P	1287
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	12	12	0.00	Y	RP		
2	26	35	34.62	Y	RP		
3	44	68	54.55	Y	RP		
4	83	114	37.35	Y	RP		
Q1 Notes	Due to the Preamble budget reduction, we have reduced our 4th quarter target.						
Q2 Notes	The positive variance in this indicator is due to the current high level of interest in, and use of, the federal Tax Credit program and the new state Tax Credit program.						
Q3 Notes	The positive variance in this indicator continues to be generated from the current high level of interest in, and use of, the federal Tax Credit program and the new state Tax Credit program. This positive data has also caused us to revise our fourth quarter target upward.						

Q4 Notes	As in the third quarter, this indicator continues to be generated from the high level of interest in, and use of, the federal Tax Credit program and the new state Tax Credit program. This continuous increase can also be attributed to the aggressive outreach efforts of the Tax Credit staff.
Yearend Notes	As with previous years, this indicator continues to produce volatile performance results. The main efforts that caused this indicator to exceed the standard were our increase in outreach materials relating to the Federal Tax Credit program and the advent of our recently-enacted State Historic Tax Credit program.

Program Id	A						
Program Name	Cultural Development						
Objective Num	3						
Objective Name	To preserve the historic architecture and buildings of the state, the program will preserve at least 65 historic properties and create and recruit no fewer than 110 new businesses to locate in historic disticts.						
PI Num	2						
PI Name	Number of buildings recorded						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	411	1000	Y	5.01	P	1291
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	0	0	0.00	Y	RP		
2	0	0	0.00	Y	RP		
3	0	0	0.00	Y	RP		
4	0	0	0.00	Y	RP		
Q1 Notes							
Q2 Notes	We have dropped our targets to 0 for this performance indicator due to decreased dollars in our budget this fiscal year for Historic Preservation.						
Q3 Notes	We have dropped our targets to 0 for this performance indicator due to decreased dollars in our budget this fiscal year for Historic Preservation.						
Q4 Notes	We have dropped our targets to 0 for this performance indicator due to decreased dollars in our budget this fiscal year for Historic Preservation.						
Yearend Notes	Funding to the Division of Historic Preservation's budget decreased during FY04. That, in turn, caused us to choose to record no historic buildings in our parish-by-parish survey during FY04.						

Program Id	A						
Program Name	Cultural Development						
Objective Num	3						
Objective Name	To preserve the historic architecture and buildings of the state, the program will preserve at least 65 historic properties and create and recruit no fewer than 110 new businesses to locate						

	in historic disticts.						
PI Num	3						
PI Name	Number of businesses recruited to historic districts						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	128	91	Y	93.41	P	1297
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	36	36	0.00	Y	RP		
2	64	82	28.13	Y	RP		
3	87	136	56.32	Y	RP		
4	176	176	0.00	Y	RP		
Q1 Notes							
Q2 Notes	This indicator is volatile and difficult to predict. The negative or positive variance fluctuates with the local economic climate in each of the 25 Louisiana Main Street communities.						
Q3 Notes	As stated last quarter, this indicator is volatile and difficult to predict. The negative or positive variance fluctuates with the local economic climate in each of the 25 Louisiana Main Street communities. Due to the positive data from the second and third quarters, we have now revised upward our fourth quarter target.						
Q4 Notes							
Yearend Notes	Based upon strong economic activity in our Main Street communities earlier this year, we revised the projection upwards. We are pleased to report that this enhanced projection performance has been met						

Program Id	B						
Program Name	Arts Program						
Objective Num	1						
Objective Name	To sustain the audience for sponsored events to 7,809,000.						
PI Num	1						
PI Name	Audience for sponsored events						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	8584467	7596300	Y	0.17	P	1309
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	1300000	1300000	0.00	Y	RP		
2	2100000	2100000	0.00	Y	RP		
3	4500000	4500000	0.00	Y	RP		

4	7596300	7609586	0.17	Y	RP	
Q1 Notes	This figure is an estimate based on the number of activities scheduled to occur in the first quarter, which suggests that our indicators are on target. The majority of activity final reports are not due until July 10, 2004. Separately, due to the Preamble budget reduction, we have reduced our 4th quarter target.					
Q2 Notes	This figure is an estimate based on the number of activities scheduled to occur in the second quarter, which suggests that our indicators are on target. Final reports from most grantees are not due until July 10, 2004.					
Q3 Notes	This figure is an estimate based on the number of activities scheduled to occur in the third quarter, which suggests that our indicators are on target. Final reports are not due until July 10, 2004					
Q4 Notes	Although fewer grants were awarded, audience size per grant increased and resulted in an overall increase in audience for sponsored events					
Yearend Notes						

Program Id	B						
Program Name	Arts Program						
Objective Num	1						
Objective Name	To sustain the audience for sponsored events to 7,809,000.						
PI Num	2						
PI Name	Number of grants to organizations						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	565	618	Y	-13.92	P	6464

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1				Y	RP	
2	527	530	0.57	Y	RP	
3				Y	RP	
4	540	532	-1.48	Y	RP	

Q1 Notes	Statewide grants to organizations at the end of the first quarter totaled 127. The decentralized program figures will be available at mid-year. However, the preliminary data is trending lower than the prior fiscal year, and this may be require reducing our 4th quarter target. Separately, due to the Preamble budget reduction, we have already made an initial reduction in our 4th quarter target.
Q2 Notes	Statewide grants to organizations at the end of the first quarter totaled 127, and decentralized grants at the end of the second quarter totaled 403. The number of grants decreased by regional agencies, which funded fewer organizations. As a result of the preliminary data trending lower than the prior fiscal year, we have reduced our fourth quarter target.
Q3 Notes	LDOA awarded two special initiative grants during the third quarter.
	Statewide grants to organizations at the end of the first quarter totaled 127. The Decentralized Program made grants to total of 403 organizations in the second quarter, and two special initiatives

Q4 Notes	were awarded during the third quarter. A combination of factors accounted for that. First, in the statewide grants, fewer projects were funded, but those that were received funding at higher dollar levels. Second, fast track grants were eliminated due to budget cuts. And third, in the Decentralized Grants Program, regional agencies reduced the number of their grants.
Yearend Notes	"Statewide" program grants to organizations this year totaled 129. "Decentralized" program grants to organizations totaled 403. Statewide panels chose to fund fewer projects at higher dollar levels, thus reducing the number of these grants. In the Decentralized Program, regional agencies chose to reduce the number of their grants. Both factors combined to result in fewer grants overall to organizations.

Program Id	B						
Program Name	Arts Program						
Objective Num	1						
Objective Name	To sustain the audience for sponsored events to 7,809,000.						
PI Num	3						
PI Name	Number of grants to artists						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	68	84	Y	8.33	P	6465
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	67	91	35.82	Y	RP		
3				Y	RP		
4	91	91	0.00	Y	RP		
Q1 Notes	Due to the Preamble budget reduction, we have reduced our 4th quarter target.						
Q2 Notes	We have now moved to a grant schedule that has all grants to artists for the entire year decided by the end of the 2d quarter. Because of that, we should have previously increased our target for the 2d quarter. The new grant schedule is why our performance for the 2d quarter is significantly above the target for the 2d quarter. In the 1st quarter, 21 Artist Fellowships were awarded at \$5,000 each and 41 mini grants were awarded at \$500 each. In the 2d quarter, 29 mini-grants were awarded at \$500 each. We adjusted our 4th quarter target to reflect our actual for FY04, since all grants to artists have now been awarded for this entire year.						
Q3 Notes	LDOA did not award any grants to individual artists during the 3rd quarter.						
Q4 Notes	All grants to artists were awarded during the second quarter. We have now moved to a grant schedule that has all grants to artists for the entire year decided by the end of the second quarter						
Yearend Notes	State budget fluctuations to this program during the past two years have caused this indicator to be difficult to forecast, as grants to artists have had to change in proportion to the level of funds appropriated.						

Program Id	B
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Program Name	Arts Program						
Objective Num	2						
Objective Name	To preserve Louisiana's rich folklife heritage, the program will document four indigenous traditions and assist five organizations to responsibly use folk heritage for tourism or other economic development.						
PI Num	1						
PI Name	Number of traditions documented						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	3	3		0.00	P	6466
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	0	0	0.00	Y	RP		
2	0	0	0.00	Y	RP		
3	0	0	0.00	Y	RP		
4	3	3	0.00	Y	RP		
Q1 Notes	Regional Folklorists are implementing their annual plan to be completed June 30, 2004. Final reports are not due until July 10, 2004.						
Q2 Notes	Regional Folklorists are implementing their annual plan to be completed June 30, 2004. Final reports are not due until July 10, 2004.						
Q3 Notes	Regional Folklorists are implementing their annual plan to be completed June 30, 2004. Final reports are not due until July 10, 2004						
Q4 Notes	Regional Folklorists completed annual plan and documentation of three traditions.						
Yearend Notes							

Program Id	B						
Program Name	Arts Program						
Objective Num	2						
Objective Name	To preserve Louisiana's rich folklife heritage, the program will document four indigenous traditions and assist five organizations to responsibly use folk heritage for tourism or other economic development.						
PI Num	2						
PI Name	Organizations assisted to use folk heritage						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	3	3		0.00	P	6467
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	0	0	0.00	Y	RP		

2	0	0	0.00	Y	RP	
3	0	0	0.00	Y	RP	
4	3	3	0.00	Y	RP	
Q1 Notes	Regional Folklorists are implementing their annual plan to be completed 06/30/04. Final reports are not due until July 10, 2004.					
Q2 Notes	Regional Folklorists are implementing their annual plan to be completed 06/30/04. Final reports are not due until July 10, 2004.					
Q3 Notes	Regional Folklorists are implementing their annual plan to be completed 6/30/04. Final reports are not due until July 10, 2004					
Q4 Notes	Regional Folklorists completed annual plan allowing us to provide assistance to three organizations.					
Yearend Notes						

Fiscal Year	2005
Department	06 - Department of Culture, Recreation, and Tourism
Agency	265 - Office of Cultural Development

Program Id	A						
Program Name	Cultural Development						
Objective Num	1						
Objective Name	To preserve Louisiana's archaeological heritage by maintaining an archaeological information system which decreases the likelihood that no reported site is jeopardized, by ensuring that at least 100 sites will be identified or evaluated, by encouraging....						
PI Num	1						
PI Name	Number of sites identified or evaluated						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	82	100			P	10308
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	0	0	0.00	Y	RP		
2	100	71	-29.00	Y	RP		
3	71	71	0.00	Y	RP		
4	71						
Q1 Notes	This information is reported in the second quarter only, as it is unavailable until then. Also note that this information is only available once per year.						
Q2 Notes	The southeast regional archaeologist worked intensively on a single site that was discovered unexpectedly thus reducing the number of sites identified. This information is reported in the second quarter only, so the target is adjusted for the remaining quarters.						
Q3 Notes	This information is reported in the second quarter only						
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Cultural Development						
Objective Num	1						
Objective Name	To preserve Louisiana's archaeological heritage by maintaining an archaeological information system which decreases the liklihood that no reported site is jeopardized, by ensuring that at least 100 sites will be identified or evaluated, by encouraging....						
PI Num	2						
PI Name	Sites jeopardized due to insufficient information system						
	PI	Prior Year			Final	Var	PI

PI Level	Format	Actual	Perf Standard	PS Revised	Variance (%)	Ind	Code
K	#	0	0	Y		N	10309
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	0	0	0.00	Y	RP		
2	0	0	0.00	Y	RP		
3	0	0	0.00	Y	RP		
4	0						
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Cultural Development						
Objective Num	1						
Objective Name	To preserve Louisiana's archaeological heritage by maintaining an archaeological information system which decreases the liklihood that no reported site is jeopardized, by ensuring that at least 100 sites will be identified or evaluated, by encouraging....						
PI Num	3						
PI Name	Number of landowners contacted						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	90	75			P	6463
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	0	0	0.00	Y	RP		
2	75	61	-18.67	Y	RP		
3	61	61	0.00	Y	RP		
4	61						
Q1 Notes	This information is reported in the second quarter only, as it is unavailable until then. Also note, this information is only available once per year.						
Q2 Notes	The southeast regional archaeologist worked intensively on a single site that was unexpectedly discovered thus reducing the number of landowners he contacted. This information is reported in the second quarter only, so the target is adjusted for the remaining quarters.						
Q3 Notes	This information is reported in the second quarter only.						

Q4 Notes	
Yearend Notes	

Program Id	A						
Program Name	Cultural Development						
Objective Num	1						
Objective Name	To preserve Louisiana's archaeological heritage by maintaining an archaeological information system which decreases the liklihood that no reported site is jeopardized, by ensuring that at least 100 sites will be identified or evaluated, by encouraging....						
PI Num	4						
PI Name	Percentage of proposed projects reviewed						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	%	100	100			P	10310
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	100	100	0.00	Y	RP		
2	100	100	0.00	Y	RP		
3	100	100	0.00	Y	RP		
4	100						
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Cultural Development						
Objective Num	2						
Objective Name	To increase the awareness of Louisiana's archaeological heritage by providing information or educational materials to 5,000 residents.						
PI Num	1						
PI Name	Number of persons provided educational materials						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	11001	5000			P	10312
				Agency Head			

Quarter	Target	Actual	Variance (%)	Approval	Period Code
1	1050	1051	0.10	Y	RP
2	2500	6585	163.40	Y	RP
3	7793	8326	6.84	Y	RP
4	12000				
Q1 Notes					
Q2 Notes	Per advice this quarter from tourism experts, we provided nearly 4,000 Ancient Mounds brochures and preliminary Mounds Trail maps to state welcome centers and historic sites. We did so when we launched the first phase of the Ancient Mounds Driving Trail. Previously, we'd planned to wait to distribute printed information until the trail was complete. We have adjusted the future quarters' targets to reflect this unanticipated distribution.				
Q3 Notes	We had more requests for our materials than we expected for the third quarter, so distribution exceeded projections. For the 4th quarter, we will distribute materials at the Middle School Teachers Association conference and at Baton Rouge Earth Day. Accordingly, we are revising our 4th quarter target from 9,000 to 12,000.				
Q4 Notes					
Yearend Notes					

Program Id	A						
Program Name	Cultural Development						
Objective Num	2						
Objective Name	To increase the awareness of Louisiana's archaeological heritage by providing information or educational materials to 5,000 residents.						
PI Num	2						
PI Name	Number of interpretive projects conducted						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	6	0			P	10313

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code
1	0	0	0.00	Y	RP
2	0	2	5.01	Y	RP
3	3	3	0.00	Y	RP
4	5				
Q1 Notes					
Q2 Notes	This fiscal year, our performance under the indicator has been a "moving target." A perceived budgetary problem led to restructuring the Los Adaes station archaeology program, initially eliminating the interpretive projects. We now see funding for Los Adaes as much more stable, and work on interpretive syntheses projects is underway. Two projects have been completed this				

	quarter, and we have adjusted future quarters' targets to reflect the current and anticipated number of interpretive projects we estimate will be completed this year.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	A						
Program Name	Cultural Development						
Objective Num	3						
Objective Name	To preserve the historic architecture and buildings of the state, the program will preserve at least 30 historic properties, record at least 350 historic properties, and create and recruit no fewer than 69 new businesses to locate in historic districts.						
PI Num	1						
PI Name	Number of historic properties preserved						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	114	30			P	1287

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	19	19	0.00	Y	RP	
2	35	42	20.00	Y	RP	
3	75	63	-16.00	Y	RP	
4	85					

Q1 Notes	Based upon first quarter performance data, and upon actual performance for the prior fiscal year, we have chosen to revise our targets upward this year above the performance standard. It appears we earlier underestimated our performance for this fiscal year.
Q2 Notes	This improved figure reflects the success of ongoing outreach efforts of the Historic Preservation Tax Credit Program staff.
Q3 Notes	The winter quarterly National Register Review Committee meeting was cancelled for lack of a quorum. This resulted in a delay of three months in listing the third quarter's properties. In addition, some Main Street facade grants are running behind schedule due to a variety of factors. Accordingly, we have re-adjusted the fourth quarter target from 100 to 85.
Q4 Notes	
Yearend Notes	

Program Id	A						
Program Name	Cultural Development						
Objective Num	3						
	To preserve the historic architecture and buildings of the state, the program will preserve at						

Objective Name	least 30 historic properties, record at least 350 historic properties, and create and recruit no fewer than 69 new businesses to locate in historic disticts.						
PI Num	2						
PI Name	Number of buildings recorded						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	0	350			P	1291
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	350	350	0.00	Y	RP		
2	475	450	-5.26	Y	RP		
3	605	550	-9.09	Y	RP		
4	750						
Q1 Notes	A one-time overage in federal grant funds lead to increased performance in the first quarter, and also caused us to revise upward our performance targets for this entire fiscal year.						
Q2 Notes	This modest shortfall resulted from unfavorable survey field conditions due to the presence of more inclement weather than expected.						
Q3 Notes	Our contractor's university teaching load has made less time available for him to conduct site visits than expected. However, we are confident that the performance under this indicator will be at, or close to, the fourth quarter target.						
Q4 Notes							
Yearend Notes							

Program Id	A						
Program Name	Cultural Development						
Objective Num	3						
Objective Name	To preserve the historic architecture and buildings of the state, the program will preserve at least 30 historic properties, record at least 350 historic properties, and create and recruit no fewer than 69 new businesses to locate in historic districts.						
PI Num	3						
PI Name	Number of businesses recruited to historic districts						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	176	69			P	1297
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	35	35	0.00	Y	RP		
2	70	73	4.29	Y	RP		
3	105	103	-1.90	Y	RP		

4	140					
Q1 Notes	This indicator is heavily dependent upon the local economies in our 25 Louisiana Main Street communities. The first quarter performance was more positive than our Performance Standard would have suggested. Accordingly, based upon the first quarter performance, and upon the actual performance for last fiscal year, we have chosen to revise upward our performance targets for this entire year.					
Q2 Notes						
Q3 Notes						
Q4 Notes						
Yearend Notes						

Program Id	B						
Program Name	Arts Program						
Objective Num	1						
Objective Name	In FY 2004-2005, maintain an audience of 7,200,000 for LDOA-sponsored events.						
PI Num	1						
PI Name	Number of individuals served by grant-funded activities.						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	7609586	7274000			P	1309

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1	1290000	1290000	0.00	Y	RP	
2	1890000	1890000	0.00	Y	RP	
3	4200000	4200000	0.00	Y	RP	
4	7274000					

Q1 Notes	This figure is an estimate based on the number of activities scheduled to occur in the first quarter, which suggests that our indicators are on target. Most final reports on activities are not due to be submitted to the Division of the Arts until July 10, 2005.
Q2 Notes	This figure is an estimate based on the number of activities scheduled to occur in the second quarter, which suggests that our indicators are on target. Most final reports on activities are not due to be submitted to the Division of the Arts until July, 10, 2005.
Q3 Notes	This figure is an estimate based on the number of activities scheduled to occur in the third quarter, which suggests that our indicators are on target. Final reports are not due until July 10, 2005.
Q4 Notes	
Yearend Notes	

Program Id	B
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Program Name	Arts Program						
Objective Num	1						
Objective Name	In FY 2004-2005, maintain an audience of 7,200,000 for LDOA-sponsored events.						
PI Num	2						
PI Name	Number of grants to organizations						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	532	578			P	6464
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	548	552	0.73	Y	RP		
3				Y	RP		
4	578						
Q1 Notes	The Division of the Arts' Statewide Grants Program's grants to organizations at the end of the first quarter totaled 141. The Division of the Arts' Decentralized Grants Program's grants figures will not be available until midyear.						
Q2 Notes	Statewide grants to organizations at the end of the second quarter totaled 143 and decentralized grants at the end of the second quarter totaled 409.						
Q3 Notes	LDOA awarded one special initiative grant during the third quarter.						
Q4 Notes							
Yearend Notes							

Program Id	B						
Program Name	Arts Program						
Objective Num	1						
Objective Name	In FY 2004-2005, maintain an audience of 7,200,000 for LDOA-sponsored events.						
PI Num	3						
PI Name	Number of grants to artists						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	91	81			P	6465
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	56	89	58.93	Y	RP		
3				Y	RP		
4	89						

Q1 Notes	21 Artist Fellowships were awarded at \$5,000 each and 35 mini-grants were awarded at \$500 each. We have adjusted our target for the year upward based upon our prior year actual performance.
Q2 Notes	33 additional mini-grants at \$500 each were awarded in the second quarter. These additional grants were made possible by increased funding to the Division of the Arts this fiscal year. As we noted last fiscal year, one of the factors that causes our performance under this indicator to fluctuate from year to year is that arts funding fluctuates from year to year. The other key variable that impacts performance under this indicator is the number of qualified applications we receive each year. Because we do not anticipate any additional grants to artists during the balance of this fiscal year, we have adjusted the 4th quarter target to reflect the current level of performance.
Q3 Notes	All grants to artists were awarded during the first and second quarters. We have now moved to a grant schedule that has all grants to artists for the entire year decided by the end of the second quarter
Q4 Notes	
Yearend Notes	

Program Id	B						
Program Name	Arts Program						
Objective Num	2						
Objective Name	In FY 2004-2005, support three fieldwork projects documenting traditions indigenous to Louisiana.						
PI Num	1						
PI Name	Number of traditions documented						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	3	3			P	6466
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	0	0	0.00	Y	RP		
2	0	0	0.00	Y	RP		
3	0	0	0.00	Y	RP		
4	3						
Q1 Notes	Regional Folklorists are implementing their annual plan to be completed June 30, 2005. Final reports are not due to be submitted to the Division of the Arts until July 10, 2005.						
Q2 Notes	Regional folklorists are implementing their annual plan to be completed June 30, 2005. Final reports are not due to be submitted to the Division of the Arts until July 10, 2005.						
Q3 Notes	Regional folklorists are implementing their annual plan to be completed June 30, 2005. Final reports are not due to be submitted to the Division of the Arts until July 10, 2005.						
Q4 Notes							
Yearend Notes							

Program Id	B						
Program Name	Arts Program						
Objective Num	2						
Objective Name	In FY 2004-2005, support three fieldwork projects documenting traditions indigenous to Louisiana.						
PI Num	2						
PI Name	Organizations assisted to use folk heritage						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	3	3			P	6467
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	0	0	0.00	Y	RP		
2	0	0	0.00	Y	RP		
3	0	0	0.00	Y	RP		
4	3						
Q1 Notes	Regional Folklorists are implementing their annual plan to be completed 06/30/05. Final reports are not due to be submitted to the Division of the Arts until July 10, 2005.						
Q2 Notes	Regional folklorists are implementing their annual plan to be completed June 30, 2005. Final reports are not due to be submitted to the Division of the Arts until July 10, 2005.						
Q3 Notes	Regional folklorists are implementing their annual plan to be completed June 30, 2005. Final reports are not due to be submitted to the Division of the Arts until July 10, 2005.						
Q4 Notes							
Yearend Notes							

Fiscal Year	2004
Department	06 - Department of Culture, Recreation, and Tourism
Agency	267 - Office of Tourism

Program Id	A						
Program Name	Administration						
Objective Num	1						
Objective Name	To ensure that all other programs in the Office of Tourism are provided the support services and leadership needed to accomplish all of their objectives.						
PI Num	1						
PI Name	Number of objectives not accomplished due to insufficient support services						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	0	0		0.00	N	6468
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	0	0	0.00	Y	RP		
2	0	0	0.00	Y	RP		
3	0	0	0.00	Y	RP		
4	0	0	0.00	Y	RP		
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	B						
Program Name	Marketing						
Objective Num	1						
Objective Name	To develop performance information to demonstrate the effectiveness and the impact of the tourism marketing efforts of this program towards the growth of the tourism industry in Louisiana.						
PI Num	1						
PI Name	Direct visitor spending by visitors to Louisiana (billions)						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	\$	9.0	8.9		5.62	P	15089

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code
1	2.2	2.3	4.55	Y	RP
2	4.5	4.7	4.44	Y	RP
3	6.8	7.0	2.94	Y	RP
4	8.9	9.4	5.62	Y	RP
Q1 Notes					
Q2 Notes					
Q3 Notes					
Q4 Notes	The source of this indicator is the Travel Industry Association of America (TIA). TIA revised their estimates upward during the Spring of 2004 to reflect new data. The resulting revisions are the reasons for the difference between the end of the year actual and the target.				
Yearend Notes	The source of this indicator is the Travel Industry Association of America (TIA) and it is a calendar year indicator. TIA revised their estimates upward during the Spring of 2004 to reflect new data. The resulting revisions are the reasons for the difference between the end of the year actual and the standard.				

Program Id	B						
Program Name	Marketing						
Objective Num	1						
Objective Name	To develop performance information to demonstrate the effectiveness and the impact of the tourism marketing efforts of this program towards the growth of the tourism industry in Louisiana.						
PI Num	2						
PI Name	Total number of visitors to Louisiana						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	21.7	22.7		12.33	P	15090

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code
1	5.6	5.7	1.79	Y	RP
2	11.5	12.1	5.22	Y	RP
3	17.0	18.4	8.24	Y	RP
4	25	25.5	2.00	Y	RP
Q1 Notes					
Q2 Notes	The prior year actual is still a preliminary estimate. The Travel Industry Association of America, which is the source of this indicator, will reevaluate the estimated number of visitors by May 2004. The reevaluation will be based on slight methodological changes instituted in 2003. The standard was based on the prior year actual which appears to be lower than expected. The revised prior year				

	actual will likely make the standard closer than the current variance indicates.
Q3 Notes	The difference in the Actual and the Target is primarily due to changes in the methodology by TIA. The methodological changes are resulting in higher than expected visitor counts for all states according to TIA. The Fourth Quarter Target has been changed accordingly.
Q4 Notes	
Yearend Notes	The difference in the Actual and the Standard is primarily due to changes in the methodology by TIA. The methodological changes (which were instituted in the Travel Scope survey in 2003) are resulting in higher than expected visitor counts for all states according to TIA. The results were not released until May 2004.

Program Id	B						
Program Name	Marketing						
Objective Num	1						
Objective Name	To develop performance information to demonstrate the effectiveness and the impact of the tourism marketing efforts of this program towards the growth of the tourism industry in Louisiana.						
PI Num	3						
PI Name	Sales taxes collected from visitor spending						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	\$	394	401		2.00	P	15091
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	200	210	5.00	Y	RP		
3				Y	RP		
4	401	409	2.00	Y	RP		
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	B						
Program Name	Marketing						
Objective Num	1						
Objective Name	To develop performance information to demonstrate the effectiveness and the impact of the tourism marketing efforts of this program towards the growth of the tourism industry in Louisiana.						

PI Num	4						
PI Name	Number of overseas and Canadian visitors to state (in thousands)						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	382	496		-39.52	P	13131
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	250	240	-4.00	Y	RP		
3				Y	RP		
4	496	300	-39.52	Y	RP		
Q1 Notes							
Q2 Notes	No quarterly figures are available for this indicator. The Q2 Actual represents the "best guess" based on information available at the time of this update.						
Q3 Notes							
Q4 Notes	The source of this indicator is the U.S. Department of Commerce. International visitation to the U.S. is still down due to the events of September 11, 2001. Louisiana also had difficulty in enticing its share of international visitors to visit Louisiana. Efforts to entice more international visitors in FY03-04 declined due to an overall budget cut of almost \$2 million.						
Yearend Notes	The source of this indicator is the U.S. Department of Commerce and it is a calendar year indicator. International visitation to the U.S. is still down due to the events of September 11, 2001. Louisiana also had difficulty in enticing its share of international visitors to visit Louisiana. Efforts to entice more international visitors in FY03-04 declined due to an overall budget cut of almost \$2 million.						

Program Id	B						
Program Name	Marketing						
Objective Num	2						
Objective Name	To maintain the total number of mail, telephone and Internet inquiries received by the Office of Tourism						
PI Num	1						
PI Name	Total mail, telephone and internet inquiries						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	3100736	2400000		16.87	P	15675
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	400000	382128	-4.47	Y	RP		
2	1000000	1102897	10.29	Y	RP		
3	1700000	1919778	12.93	Y	RP		

4	2400000	2804807	16.87	Y	RP	
Q1 Notes						
Q2 Notes	The reason for the abnormal variance of this indicator is twofold: 1) Internet promotions of the Louisiana Purchase during the Fall Ad Campaign produced greater than expected internet inquiries and requests for our Louisiana Tour Guide, and 2) Since the Louisiana Purchase Campaign was coming to an end, the Office of Tourism slightly increased the advertising during the Fall 2003 in order to obtain better results.					
Q3 Notes	Higher than expected internet inquiries were generated from a special internet-based advertising and promotion project. Internet promotions are very unpredictable in the number of inquiries generated.					
Q4 Notes	Less advertising was placed in FY03-04 due to a budget reduction of almost \$2 million. The impact of this reduction on advertising placement was not as great as initially predicted. Also, this total includes internet inquiries which are extremely difficult to predict due to the continued growth of online usage of travel websites for trip planning.					
Yearend Notes	Less advertising was placed in FY03-04 due to a budget reduction of almost \$2 million. The impact of this reduction on advertising placement was not as great as initially predicted. Also, this total includes internet inquiries which are extremely difficult to predict due to the continued growth of online usage of travel websites for trip planning.					

Program Id	B						
Program Name	Marketing						
Objective Num	2						
Objective Name	To maintain the total number of mail, telephone and Internet inquiries received by the Office of Tourism						
PI Num	2						
PI Name	Ad Recall						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	%	66	69		-5.80	P	15676

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1				Y	RP	
2	69	66	-4.35	Y	RP	
3				Y	RP	
4	69	65	-5.80	Y	RP	

Q1 Notes	
Q2 Notes	There are no quarterly figures available for this indicator. The second quarter reflects the anticipated ad recall result once the results are in. The lower ad recall is expected due to increased costs of advertising and less actual ad placement funding available during the fiscal year.
Q3 Notes	

Q4 Notes	Less advertising was placed in FY03-04 due to a budget reduction of almost \$2 million. The impact of this advertising placement reduction on ad recall was greater than predicted.
Yearend Notes	Less advertising was placed in FY03-04 due to a budget reduction of almost \$2 million. The impact of this advertising placement reduction on ad recall was greater than predicted.

Program Id	B						
Program Name	Marketing						
Objective Num	3						
Objective Name	Increase the total number of jobs within the Louisiana tourism industry by 2% during FY 2003-2004.						
PI Num	1						
PI Name	Number of people employed directly in travel and tourism industry in Louisiana						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	117000	125000		-4.00	P	15677
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	125000	125000	0.00	Y	RP		
2	125000	125000	0.00	Y	RP		
3	125000	125000	0.00	Y	RP		
4	125000	120000	-4.00	Y	RP		
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	B						
Program Name	Marketing						
Objective Num	3						
Objective Name	Increase the total number of jobs within the Louisiana tourism industry by 2% during FY 2003-2004.						
PI Num	2						
PI Name	Hotel/Motel room Nights Sold						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	16445000	14955000		12.51	P	15678

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1				Y	RP	
2	8450000	8464000	0.17	Y	RP	
3				Y	RP	
4	16050000	16826000	4.83	Y	RP	
Q1 Notes	The target is different from the standard due to receiving more updated data for this performance indicator. Since the standard was established, updated information has been received which indicates that performance in this area should significantly exceed the established level. The fourth quarter target has been adjusted to reflect this updated information.					
Q2 Notes						
Q3 Notes						
Q4 Notes						
Yearend Notes	As stated in the Q1 note, we received updated data indicating that the standard had been initially set too low and that Louisiana was on pace to sell considerably more hotel/motel room nights than originally anticipated. This proved to be the case, resulting in an increase of 2.5% over the original estimate.					

Program Id	C						
Program Name	Welcome Centers						
Objective Num	1						
Objective Name	To increase the number of visitors to Louisiana Welcome Centers at no less than 1,800,000, to have the opportunity to provide them information about Louisiana attractions, and to encourage them to extend their stay more than 2 nights during FY 2003/2004.						
PI Num	1						
PI Name	Number of visitors to welcome centers						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	1585733	1800000		-12.03	P	1328
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	480000	482443	0.51	Y	RP		
2	830000	779887	-6.04	Y	RP		
3	1200000	1307815	8.98	Y	RP		
4	1800000	1583423	-12.03	Y	RP		
Q1 Notes							
Q2 Notes	The actual 2nd quarter total is less than the 2nd quarter target due to: 1) the Pearl River Welcome Center has been closed since the beginning of the fiscal year, 2) the new Interstate 49 center opened later than expected at the end of the quarter, and 3) no other new centers have opened at this time.						

Q3 Notes	Interstate 49 Welcome Center opened 12/15/03 and this was the primary reason the number of overall welcome center visitors increased beyond expectations.
Q4 Notes	When projecting the target over a year ago, the Office of Tourism anticipated having the Pearl River Welcome Center and Atchafalaya Welcome Center open for business during the fiscal year. In reality the Atchafalaya Welcome Center opened in June 2004 and the Pearl River Center was not open by the end of the fiscal year. The opening of these centers when expected would have provided sufficient visitors to achieve the target.
Yearend Notes	When projecting the target over a year ago, the Office of Tourism anticipated having the Pearl River Welcome Center and Atchafalaya Welcome Center open for business during the fiscal year. In reality the Atchafalaya Welcome Center opened in June 2004 and the Pearl River Center was not open by the end of the fiscal year. The opening of these centers when expected would have provided sufficient visitors to achieve the target.

Program Id	C						
Program Name	Welcome Centers						
Objective Num	1						
Objective Name	To increase the number of visitors to Louisiana Welcome Centers at no less than 1,800,000, to have the opportunity to provide them information about Louisiana attractions, and to encourage them to extend their stay more than 2 nights during FY 2003/2004.						
PI Num	2						
PI Name	Average length of stay (in days)						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	2.0	2.0		-5.00	P	15112
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	2.0	2.0	0.00	Y	RP		
2	2.0	1.8	-10.00	Y	RP		
3	2.0	2.0	0.00	Y	RP		
4	2.0	1.9	-5.00	Y	RP		
Q1 Notes							
Q2 Notes	The reason for abnormal variance is twofold: 1) occasionally seasonal variations occur in travel which are difficult to ascertain, and 2) the closure of the Pearl River Center lowered the overall average. Seasonal variations in travel occur all the time and it is believed that travelers took shorter than normal trips during the Fall 2003. Also, the Pearl River Center normally has a higher than average overnight stay due to its proximity to New Orleans. With the closure of this center due to renovations, this probably contributed to the lowering of the overall statewide average.						
Q3 Notes							
Q4 Notes							
Yearend Notes	The closure of the Pearl River Center since August 2003 is the primary reason for the decrease from target to actual. The Pearl River Center normally has a higher than average overnight stay due to its proximity to New Orleans. With the closure of this center due to renovations, this probably						

contributed to the lowering of the overall statewide average. Also, seasonal variations in travel occur all the time and it is believed that travelers took shorter than normal trips during the Fall 2003.

Program Id	C						
Program Name	Welcome Centers						
Objective Num	1						
Objective Name	To increase the number of visitors to Louisiana Welcome Centers at no less than 1,800,000, to have the opportunity to provide them information about Louisiana attractions, and to encourage them to extend their stay more than 2 nights during FY 2003/2004.						
PI Num	3						
PI Name	Cost per visitor						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	\$	1.08	1.13		9.73	N	1329
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	1.13	1.13	0.00	Y	RP		
3				Y	RP		
4	1.13	1.24	9.73	Y	RP		
Q1 Notes							
Q2 Notes	Quarterly data is not available for this indicator. However, we anticipate the target will be met at the end of the year.						
Q3 Notes							
Q4 Notes	When projecting the target over a year ago, the Office of Tourism anticipated having the Pearl River Welcome Center and Atchafalaya Welcome Center open for business during the fiscal year. In reality the Atchafalaya Welcome Center opened in June 2004 and the Pearl River Center was not open by the end of the fiscal year. The opening of these centers when expected would have provided sufficient visitors to achieve the targeted cost per visit indicator.						
Yearend Notes	When projecting the target over a year ago, the Office of Tourism anticipated having the Pearl River Welcome Center and Atchafalaya Welcome Center open for business during the fiscal year. In reality the Atchafalaya Welcome Center opened in June 2004 and the Pearl River Center was not open by the end of the fiscal year. The opening of these centers when expected would have provided sufficient visitors to achieve the targeted cost per visit indicator.						

Program Id	D						
Program Name	Consumer Information Services						
Objective Num	1						
Objective Name	To maintain an average turn around time of 14 days from receipt of inquiry to delivery of						

	tourist information materials.						
PI Num	1						
PI Name	Averaged time to provide requested information (in days)						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	14	14		0.00	N	6473
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	14	14	0.00	Y	RP		
2	14	14	0.00	Y	RP		
3	14	14	0.00	Y	RP		
4	14	14	0.00	Y	RP		
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	D						
Program Name	Consumer Information Services						
Objective Num	1						
Objective Name	To maintain an average turn around time of 14 days from receipt of inquiry to delivery of tourist information materials.						
PI Num	2						
PI Name	Number of information packets mailed						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	617147	350000		60.67	P	15113
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	220000	227951	3.61	Y	RP		
3				Y	RP		
4	475000	562349	18.39	Y	RP		
Q1 Notes	New data shows that the original standard was set too low for this indicator. Therefore the targets for this indicator have been set to reflect this new data.						

Q2 Notes	
Q3 Notes	
Q4 Notes	Less advertising was placed in FY03-04 due to a budget reduction of almost \$2 million. The impact of this reduction on advertising placement was not as great as initially predicted. The impact was experienced more on ad recall than on the number of inquiries received. Therefore, we overachieved in inquiry generation and underachieved in ad recall.
Yearend Notes	Less advertising was placed in FY03-04 due to a budget reduction of almost \$2 million. The impact of this reduction on advertising placement was not as great as initially predicted. The impact was experienced more on ad recall than on the number of inquiries received. Therefore, we overachieved in inquiry generation and underachieved in ad recall. This coupled with the original standard, which was set too low, is the reason for the large variance for the fiscal year.

Program Id	D						
Program Name	Consumer Information Services						
Objective Num	1						
Objective Name	To maintain an average turn around time of 14 days from receipt of inquiry to delivery of tourist information materials.						
PI Num	3						
PI Name	Program cost per packet						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	\$	2.11	2.33		-11.16	N	1331
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	2.15	2.15	0.00	Y	RP		
3				Y	RP		
4	2.15	2.07	-3.72	Y	RP		
Q1 Notes	The target is different from the standard because this indicator is linked directly to the number of packets mailed. Since the target was changed for the number of packets mailed (because of new data), then the target for the program cost per packet has to be changed also.						
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes	This indicator is directly linked to the number of packets mailed. New data became available after the standard was set. The target was revised to reflect the new data and a more accurate actual was the result. The variance reflects the difference between the actual and the original standard. The new data became available before the first quarter reporting period (see first quarter notes).						

Fiscal Year	2005
Department	06 - Department of Culture, Recreation, and Tourism
Agency	267 - Office of Tourism

Program Id	A						
Program Name	Administration						
Objective Num	1						
Objective Name	To ensure that all other programs in the Office of Tourism are provided the support services and leadership needed to accomplish all of their objectives.						
PI Num	1						
PI Name	Number of objectives not accomplished due to insufficient support services						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	0	0			N	6468
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	0	0	0.00	Y	RP		
2	0	0	0.00	Y	RP		
3	0	0	0.00	Y	RP		
4	0						
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	B						
Program Name	Marketing						
Objective Num	1						
Objective Name	Increase the total number of visitors annually to Louisiana and direct economic impact of those visitors by 1% during FY 2004-2005.						
PI Num	1						
PI Name	Direct visitor spending by visitors to Louisiana (billions)						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	\$	9.4	9.5	Y		P	15089
				Agency Head			

Quarter	Target	Actual	Variance (%)	Approval	Period Code
1	2.1	2.2	4.76	Y	RP
2	4.5	4.7	4.44	Y	RP
3	6.9	7.0	1.45	Y	RP
4	9.5				
Q1 Notes					
Q2 Notes					
Q3 Notes					
Q4 Notes					
Yearend Notes					

Program Id	B						
Program Name	Marketing						
Objective Num	1						
Objective Name	Increase the total number of visitors annually to Louisiana and direct economic impact of those visitors by 1% during FY 2004-2005.						
PI Num	2						
PI Name	Total number of visitors to Louisiana (millions)						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	25.5	26	Y		P	15090

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code
1	5.8	5.9	1.72	Y	RP
2	11.8	12.0	1.69	Y	RP
3	19	18.5	-2.63	Y	RP
4	26				
Q1 Notes					
Q2 Notes					
Q3 Notes					
Q4 Notes					
Yearend Notes					

Program Id	B						
Program Name	Marketing						
Objective Num	1						

Objective Name	Increase the total number of visitors annually to Louisiana and direct economic impact of those visitors by 1% during FY 2004-2005.						
PI Num	3						
PI Name	Sales taxes collected from visitor spending						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	\$	409	413	Y		P	15091
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	206	208	0.97	Y	RP		
3				Y	RP		
4	413						
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	B						
Program Name	Marketing						
Objective Num	1						
Objective Name	Increase the total number of visitors annually to Louisiana and direct economic impact of those visitors by 1% during FY 2004-2005.						
PI Num	4						
PI Name	Number of overseas and Canadian visitors to state (in thousands)						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	300	330	Y		P	13131
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	160	165	3.13	Y	RP		
3				Y	RP		
4	330						
Q1 Notes							

Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	B						
Program Name	Marketing						
Objective Num	2						
Objective Name	To maintain 2,500,000 in total number of mail, telephone and Internet inquiries received by the Office of Tourism						
PI Num	1						
PI Name	Total mail, telephone and internet inquiries						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	2804807	2500000	Y		P	15675
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	370000	374990	1.35	Y	RP		
2	750000	1068204	42.43	Y	RP		
3	1300000	1581811	21.68	Y	RP		
4	2500000						

Q1 Notes	
Q2 Notes	The new advertising campaign began in December and the impact produced immediate results through inquiries on the Office of Tourism's consumer website. Over 300 thousand visitor sessions were recorded in December, much more than expected. This is the reason for the forty plus difference in the actual and the second quarter target.
Q3 Notes	The new advertising campaign began in December and the impact produced immediate results through inquiries primarily on the Office of Tourism's consumer website. The overall inquiry response has been greater than expected. Also, in November the Louisiana Promotion District added one million dollars to the Office of Tourism's budget to aid the campaign.
Q4 Notes	
Yearend Notes	

Program Id	B						
Program Name	Marketing						
Objective Num	2						
Objective Name	To maintain 2,500,000 in total number of mail, telephone and Internet inquiries received by the Office of Tourism						
PI Num	2						

PI Name	Ad Recall						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	%	65	67			P	15676
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	67	67	0.00	Y	RP		
3				Y	RP		
4	67						
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	B						
Program Name	Marketing						
Objective Num	3						
Objective Name	To maintain the total number of jobs within the Louisiana tourism industry during FY 2004-2005.						
PI Num	1						
PI Name	Number of people employed directly in travel and tourism industry in Louisiana						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	120000	125000			P	15677
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	120000	120000	0.00	Y	RP		
2	122000	122000	0.00	Y	RP		
3	124000	122000	-1.61	Y	RP		
4	125000						
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							

Yearend Notes

Program Id	B						
Program Name	Marketing						
Objective Num	3						
Objective Name	To maintain the total number of jobs within the Louisiana tourism industry during FY 2004-2005.						
PI Num	2						
PI Name	Hotel/Motel room Nights Sold						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	16826000	17160000	Y		P	15678
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	9150000	8700000	-4.92	Y	RP		
3				Y	RP		
4	17160000						
Q1 Notes							
Q2 Notes	This is a preliminary figure from Smith Travel Research since it takes several months to receive data for all hotels in their data base. As Smith Travel Research obtains more information information from the unreported hotels/motels, this number will be uddated upward. The final tall of room nights sold will be much closer to the 2nd Quarter target.						
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	C						
Program Name	Welcome Centers						
Objective Num	1						
Objective Name	To maintain the number of visitors to Louisiana Welcome Centers and to maintain the length of stay at 2 nights at the Louisiana Welcome Center Visitors during FY 2004-2005.						
PI Num	1						
PI Name	Number of visitors to welcome centers						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	1583423	1800000			P	1328

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code
1	440000	435271	-1.07	Y	RP
2	830000	795000	-4.22	Y	RP
3	1200000	1148807	-4.27	Y	RP
4	1800000				
Q1 Notes					
Q2 Notes					
Q3 Notes					
Q4 Notes					
Yearend Notes					

Program Id	C						
Program Name	Welcome Centers						
Objective Num	1						
Objective Name	To maintain the number of visitors to Louisiana Welcome Centers and to maintain the length of stay at 2 nights at the Louisiana Welcome Center Visitors during FY 2004-2005.						
PI Num	2						
PI Name	Average length of stay (in days)						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	1.9	2			P	15112

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code
1	2	2	0.00	Y	RP
2	2	2	0.00	Y	RP
3	2	2	0.00	Y	RP
4	2				
Q1 Notes					
Q2 Notes					
Q3 Notes					
Q4 Notes					
Yearend Notes					

Program Id	C						
Program Name	Welcome Centers						

Objective Num	1						
Objective Name	To maintain the number of visitors to Louisiana Welcome Centers and to maintain the length of stay at 2 nights at the Louisiana Welcome Center Visitors during FY 2004-2005.						
PI Num	3						
PI Name	Cost per visitor						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	\$	1.24	1.13			N	1329
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	1.13	1.13	0.00	Y	RP		
3				Y	RP		
4	1.13						
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							

Program Id	D						
Program Name	Consumer Information Services						
Objective Num	1						
Objective Name	To maintain an average turn around time of 14 days from receipt of inquiry to delivery of tourist information materials.						
PI Num	1						
PI Name	Averaged time to provide requested information (in days)						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
K	#	14	14			N	6473
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1	14	14	0.00	Y	RP		
2	14	14	0.00	Y	RP		
3	14	14	0.00	Y	RP		
4	14						

Q1 Notes	
Q2 Notes	
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	D						
Program Name	Consumer Information Services						
Objective Num	1						
Objective Name	To maintain an average turn around time of 14 days from receipt of inquiry to delivery of tourist information materials.						
PI Num	2						
PI Name	Number of information packets mailed						
PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	#	562349	450000			P	15113

Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code	
1				Y	RP	
2	155000	138707	-10.51	Y	RP	
3				Y	RP	
4	450000					

Q1 Notes	
Q2 Notes	Less advertising was purchased than originally planned in order to increase the new Spring advertising campaign. With the less-than-planned-for advertising placement in the Fall, the result was a lower number of requests for a copy of the tour guide. The annual target is still very achievable and could be surpassed because of the additional emphasis on the new Spring campaign.
Q3 Notes	
Q4 Notes	
Yearend Notes	

Program Id	D						
Program Name	Consumer Information Services						
Objective Num	1						
Objective Name	To maintain an average turn around time of 14 days from receipt of inquiry to delivery of tourist information materials.						
PI Num	3						
PI Name	Program cost per packet						

PI Level	PI Format	Prior Year Actual	Perf Standard	PS Revised	Final Variance (%)	Var Ind	PI Code
S	\$	2.07	2.17			N	1331
Quarter	Target	Actual	Variance (%)	Agency Head Approval	Period Code		
1				Y	RP		
2	2.17	2.17	0.00	Y	RP		
3				Y	RP		
4	2.17						
Q1 Notes							
Q2 Notes							
Q3 Notes							
Q4 Notes							
Yearend Notes							